

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2018-19

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 2018-19.

1. This agreement made this 28th day of May, 2018 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 of 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.


Director
CIHCS, Dahung
Arunachal Pradesh

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निदेशक / Director
सांस्कृतिक मंत्रालय / Ministry of Culture
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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 2018-19 amounting to Rs. 243.82 lakhs (GBS, General & Salaries), Rs. 500 lakhs (NER project), Rs. 25.00 lakhs (TSP) and Rs. 10.00 lakhs (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 2017-18 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 2017-18 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.


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संस्कृति मंत्रालय / Ministry of Culture
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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, 2018.

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 2017-18 to be submitted to MoC by 15th November, 2018 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.


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- 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 2018-19 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.


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- 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 2018-19 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

सर्वेश कुमार शर्मा / Sarvesh Kumar
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संस्कृति मंत्रालय / Ministry of Culture
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Signature on behalf of CIHCS

Director
CIHCS, Dahung
Arunachal Pradesh

Activity- Wise Justification for the Matrix Table of MoU 2018-19

Brief History: Central Institute of Himalayan Culture Studies (CIHCS) is located at the extreme fringe of the state of 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 to Sampurnanand Sanskrit Vishwavidyalaya (University), Varanasi, Uttar Pradesh to undertake courses from Purva Madhyama 1st Year (Equivalent to Class-IX) to Ph. D level. 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 2015-2016, 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 आत्म दीपो भव 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 conducive 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 2018-19 is as hereunder

S.No.	Account Head	Budget Allocation 2018-19 (Rupees in lakh)	Allocation 2017-18 (Rupees in lakh)
1	31-GIA General (2552 NER)	200.00	150.00
2	35-Grant for Creation of Capital Assets (2552-NER)	300.00	100.00
3	31-GIA General (2205)	39.00	34.00
4	36-GIA Salaries (2205)	204.82	184.00
5	Tribal Sub Plan	25.00	25.00
	SAP	10.00	10.00
	TOTAL	778.82	503.00

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

S. No.	Group	REGULAR	
		Sanctioned Strength	Total
1	A	11	10
2	B	6	5
3	C	5	5
		Total	20
1	Contractual	--	6
2	Part-Time	--	13
		Total	19

Detailed Justification for each activity of the matrix table of MoU for the year 2018-19

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. 16.96 lakhs as estimated unit cost which includes pay & allowances, etc. An amount of Rs. 203.52 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. 1.01 lakhs as estimated unit cost of NPS. An amount of Rs. 12.12 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. 15.00 lakhs has been projected on account of travelling expenses. The estimated unit cost which includes TA/DA, accommodation etc is Rs. 1.25 lakhs.

Activity No. 4: Office Stationeries:

The Institute requires stationary items for smooth running of the establishment and hence an amount of Rs. 2.50 lakhs is projected estimate for the same. An amount of Rs. 1.25 lakhs as estimated unit cost which includes payment to vendors etc.

Activity No. 5: Office charges:

The Institute 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. 1.80 lakhs is an estimated projection. An amount of Rs.0.15 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 vehicles namely Innova and for its running expenses includes fuel/gasoline; maintenance etc. An amount of Rs. 2.00 lakhs is an estimated projection for the same. Out of this an amount of Rs. 0.17 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. 1.80 lakhs is projected for the purpose, Rs. 0.15 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; maintenance etc. An amount of Rs. 1.20 lakhs is an estimated projection for the same. Out of this an amount of Rs. 0.10 lakhs is an estimated unit cost.

Activity No. 9: Procurement and maintenance of office Equipment, Furniture, Computer & Peripherals:

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 2018-19, an amount of Rs. 1.00 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 Rs. 0.60 lakhs is a projected estimate towards guest hospitality includes working lunch/refreshment etc. for the year. An amount of Rs.0.05 lakhs as estimated unit cost for the same.

Activity No. 11: Miscellaneous Contingencies:

The institute also kept as a provision of Rs. 1.50 lakhs towards various miscellaneous contingencies as unforeseen/urgent expenditures. The unit cost for the same is Rs. 0.13 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. 62.35 lakhs is an estimated projection. The unit cost is Rs. 5.20 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 belong to Schedule Tribe community. Hence, monthly stipend @ Rs. 900/- x 350 students x 10 months (Class-PM 1st year to Shastri 3rd Year students) and @ Rs. 1010/- x 26 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. 34.12 lakh is projected for the purpose for the year 2018-19. The estimated unit cost of the same is Rs. 3.41 lakh.

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 requirements to continue their studies. An amount of Rs. 13.50 lakh is projected for the purpose for the year 2018-19. The estimated unit cost of the same is Rs. 1.35 lakh.

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 lakh is a projected estimate of the FY 2018-19. The estimated unit cost of the same is also Rs. 4.30 lakh. 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
Purva Madhyama I st Year	100	10	1000	15	15,000
Purva Madhyama II nd Year	100	10	1000	15	15,000
Uttar Madhyama I st Year	200	10	2000	15	30,000
Uttar Madhyama II nd Year	200	10	2000	15	30,000
Shastri I st Year	400	10	4000	20	80,000
Shastri II nd Year	400	10	4000	20	80,000
Shastri III rd Year	400	10	4000	20	80,000
Acharya I st Year	500	10	5000	10	50,000
Acharya II nd Year	500	10	5000	10	50,000
Grand Total Rs.					4,30,000

Activity No. 16: Holding of His Eminence Tsona Gontse 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. 5.00 lakh is an estimated projection for the same. An amount of Rs. 5.00 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. 2.15 lakh is the projected estimate and Rs. 0.18 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 of 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. 0.80 Lakhs is an estimated projection for the same. An amount of Rs. 0.80 lakh is also estimated unit cost.

Activity No. 19: Student Desk:

Student desk 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. 1.28 lakhs is an estimated projection for the same. An amount of Rs. 1.28 lakh is also estimated unit cost.

Activity No. 20: Cushion for Classroom:

Cushion 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. 0.40 lakhs is an estimated projection for the same. An amount of Rs. 0.40 lakh is also estimated unit cost.

Activity No. 21: Chair for Classroom:

Chairs are required to be procured from time to time as and when need arises for classrooms. An amount of Rs. 0.90 lakh is projected estimate on account to meet up for this purpose. An amount of Rs. 0.90 lakh is also estimated unit cost of the same.

Activity No. 22: Floor Carpet:

Floor carpets are required to be procured from time to time as and when need arises for classrooms and allied purposes. An amount of Rs. 0.26 lakh is projected estimate on account to meet up for this purpose. An amount of Rs. 0.26 lakh is also estimated unit cost of the same.

Activity No. 23: 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. 1.20 lakh is projected estimate on account to meet up for this purpose. An amount of Rs. 1.20 lakh is projected as unit cost of the same.

Activity No. 24: 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. 0.70 lakh is estimated as unit cost. An amount of Rs. 0.70 lakhs is also the total projection for the purpose.

Activity No. 25: 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. 1.00 lakh is estimated as unit cost. An amount of Rs. 1.00 lakhs is also the total projection for the purpose.

Activity No. 26: 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. 1.00 lakh is projected estimate for this purpose. An amount of Rs. 1.00 lakh is also projected as unit cost of the same.

Activity No. 27: 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. 1.30 lakhs is estimated projection for the same; the unit cost for this purpose is Rs. 0.43 lakh.

Activity No. 28: 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 lakh 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. 29: 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. 0.75 lakh is estimated as unit cost. An amount of Rs. 1.50 lakhs is the total projection for the purpose.

Activity No. 30: Procurement of Cultural 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. 1.50 lakh is estimated as unit cost. An amount of Rs. 1.50 lakhs is also the total projection for the purpose.

Activity No. 31: Health Care:

For ensuring proper health care of the students of the Institute, an amount of Rs. 1.00 lakh is the projected estimate and Rs. 0.25 lakh is the unit cost.

Activity No. 32: 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. 2.00 lakh is projected estimate for such purpose. An amount of Rs. 2.00 lakh is also estimated as the unit cost

Activity No. 33: 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. 2.00 lakhs is estimated as unit cost and the total projection for the year 2018-19 is also 2.00 lakhs.

Activity No. 34: 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, Rashtriya Ekta Diwas, Quami Ekta Diwas, Foundation Day of the Institute, Hindi Diwas, etc. To meet up the expenses on purchase of gifts, prizes, mementoes etc. an amount of Rs. 1.20 lakhs is projected estimate for the same, the unit cost of such purpose is Rs. 0.10 lakh.

Activity No. 35: Educational Tour/Excursion:

Every year the students of Shastri 3rd year 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. 2.50 lakh is the projected estimate for the year 2018-19. An amount of Rs. 2.50 lakhs is also the unit cost.

Activity No. 36: Library Reference Book:

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-2017. An amount of Rs. 2.00 lakhs is projected for the purpose and the unit cost is also Rs. 2.00 lakhs.

Activity No. 37: Library Automation Software:

For systematic maintenance and monitoring of the Library, Library Automation Software is require to be procured and installed in the Library of the Institute. For the purpose an amount of Rs. 4.00 lakh is the projected estimate. The unit cost for the purpose is also Rs. 4.00 lakh.

Activity No. 38: 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. 1.00 lakh is projected for the purpose. An amount of Rs. 1.00 lakh is also the unit cost.

Activity No. 39: Maintenance of Equipments etc.:

The Institute has various types of equipments 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 lakh is projected for the purpose with an amount of Rs. 0.25 lakh as the unit cost.

Activity No. 40: Weeklies & Dailies etc.:

The institute being academic centre, various weeklies and dailies are essential requirement for students and teachers. Hence, an amount of Rs.0.50 lakh is projected for the purpose. An amount of Rs. 0.25 lakh is the unit cost.

Activity No. 41: 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. 0.30 lakh is projected estimate. An amount of Rs. 0.30 lakh is also the unit cost.

Activity No. 42: Society Meeting:

Society meeting of the institute is to be held once in a year for which expenditure related to TA/DA, sitting charges, stationeries & executive folders, working lunch & refreshment etc. are to be arranged and for such purposes an amount of Rs. 3.00 lakhs is projected estimate and the unit cost of the meeting is also Rs. 3.00 lakhs.

Activity No. 43: 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, stationeries & 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 is Rs. 3.33 lakhs.

Activity No. 44: 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, stationeries and executive folders, working lunch & refreshment etc. are to be arranged and for such purposes an amount of Rs. 4.50 lakh is projected estimate and the unit cost is Rs. 1.50 lakhs.

Activity No. 45: Vidya Parishad Meeting:

Vidya Parishad 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. 1.50 lakh is the projected estimate and the unit cost is also Rs. 1.50 lakh.

Activity No. 46: 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. 1.00 lakh is projected and an amount of Rs. 1.00 lakh is also the unit cost.

Activity No. 47: 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 lakh 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. 48: 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 lakh is projected estimate for the year 2018-19 and the unit cost is Rs. 0.56 lakh.

Activity No. 49: Rental/Hiring of vehicle for Director:

The Institute do not have vehicle for Director and hence, an amount of Rs. 4.80 lakh is projected estimate for hiring of vehicle for Director. The unit cost expenditure per month is Rs. 0.40 lakh.

Activity No.50: 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.1.00 lakh is projected estimate for such purpose. The unit cost estimate is also Rs. 1.00 lakh.

Activity No.51: 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. 1.50 lakh is projected estimate for recruitment of such employees. The unit cost estimate is also Rs. 1.50 lakh.

Activity No. 52: 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. 1.20 lakh is projected estimate for CA & CAG fees. The unit cost estimate is Rs. 0.60 lakh.

Activity No. 53: 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. 0.30 lakh is projected estimate for the year 2018-19. The unit cost estimate is also Rs. 0.30 lakh.

Activity No. 54: 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. 0.40 lakh is the estimated projection and an amount of Rs. 0.40 lakh is also the unit cost.

Activity No. 55: 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 lakh is the estimated projection and an amount of Rs. 0.30 lakh is also the unit cost.

Activity No. 56: Miscellaneous Contingencies:

An amount of Rs. 0.50 lakh is projected estimate for any sorts of unforeseen and urgent requirement under the sub head miscellaneous contingencies. The unit cost of such expenses is estimated at Rs. 0.05 lakh.

Activity No. 57: Extension and maintenance of Hostels (Boys & Girls):

For extension and maintenance of hostels for both boys and girls an amount of Rs. 3.00 lakh is projected estimate and the unit cost is also Rs. 3.00 lakh.

Activity No. 58: Extension and maintenance of Classrooms:

For extension and maintenance of classrooms an amount of Rs. 3.00 lakh is projected estimate and the unit cost is also Rs. 3.00 lakh.

Activity No. 59: Maintenance of Staff Quarters:

The maintenance of staff quarters requires urgent attention and for the purpose an amount of Rs. 3.00 lakh is estimated projection. The unit cost is also Rs. 3.00 lakh.

Activity No. 60: Construction Works at Kalaktang/Dahung:

For construction works of the Feeder School at Kalaktang / CIHCS, Dahung an amount of Rs. 1337.50 lakh is projected estimate. The unit cost for the purpose is Rs. 334.38 lakh.

Activity No. 61: 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 lakh is projected estimate. The unit cost for the purpose is Rs. 0.18 lakh.

Activity No. 62: 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 lakh is projected estimate. The unit cost for 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. 0.50 lakh is projected estimate and the unit cost is Rs. 0.04 lakh.

Activity No. 64: Advertisement & Publicity:

Advertisement & Publicity is required to be carried out for various activities of the Institute from time to time. For the purpose an amount of Rs. 0.30 lakh is projected estimate and the unit cost is also Rs. 0.30 lakh.

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 lakh is the projected estimate and the unit cost is also Rs. 0.50 lakh.

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 lakh is the projected estimate and the unit cost is also Rs. 0.50 lakh.

Activity No. 67: Buddhist Educational and Cultural Awareness Programmes:

For conducting Buddhist Educational and Cultural Awareness Programmes, an amount of Rs. 1.50 lakh is the projected estimate and the unit cost is also 1.50 lakh.

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. 0.05 lakh is projected estimate and the unit cost is also Rs.0.05 lakh.

Activity No. 70: Extension of Vocational/Computer Training Center Building at Bomdila:

For extension of the building of Vocational/Computer Training Center at Bomdila, an amount of Rs. 35.00 lakh is the projected estimate. The unit cost for the purpose is also 35.00 lakh.

Activity No. 71: Exchange programme:

Under the scheme, the senior selected students will be sent to other similar institute/universities for effective exposure. An amount of Rs. 1.85 lakh is estimated projection which includes TA/DA, accommodation, lunch/refreshment, miscellaneous contingencies etc. The Unit cost for the purpose is also Rs. 1.85 lakh.

Activity No. 72: Procurement of tools, water purifiers etc.:

Proper tools are essential for successful implementation of cleanliness drives under Swachhta Abhiyaan, 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. 2.76 lakh is projected estimate and the unit cost is also Rs. 2.76 lakh.

Activity No. 73: Solid Waste Management:

For solid waste management under SAP, an amount of Rs. 0.84 lakh is projected estimate and Rs. 0.84 lakh is also the unit cost.

Activity No. 74: Rain water Harvesting:

For rain water harvesting under SAP an amount of Rs. 22.00 lakh is the projected estimate and Rs. The unit cost is also Rs. 22.00 lakh.

Activity No. 75: Regular Monthly Activities:

For meeting up the expenses on providing light refreshment during regular monthly activity of Swachhata Abhiyan under SAP, an amount of Rs. 1.44 lakh is the projected estimate. The unit cost for the purpose is Rs. 0.14 lakh.

Activity No. 76: Special activities during Pakhwada:

For meeting up the expenses on special activities during Pakhwada under SAP from time to time, an amount of Rs. 1.00 lakh is the projected estimate. The unit cost for the purpose is Rs. 0.25 lakh.

Sl. No.	Particulars	Cost	APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	GRAND TOTAL
GRANT IN AID-SALARIES															
	Salaries to regular staff	16.96	1	16.96	1	16.96	1	16.96	1	16.96	1	16.96	1	16.96	12
	TOTAL	16.96	1	16.96	1	16.96	1	16.96	1	16.96	1	16.96	1	16.96	203.52
-GRANT IN AID-GENERAL															
	Self's contribution	1.01	1	1.01	1	1.01	1	1.01	1	1.01	1	1.01	1	1.01	12
	Employees on official tour/ duty	1.25	1	1.25	1	1.25	1	1.25	1	1.25	1	1.25	1	1.25	12
	Stationeries	1.25	0	0	1	1.25	0	0	0	0	0	0	0	0	2
	Charges	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	12
	Maintenance of office vehicle including	0.17	1	0.16667	1	0.16667	1	0.16667	1	0.1667	1	0.1667	1	0.16667	2.00
	Maintenance of Generator set	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	12
	Maintenance of Tata Star bus	0.10	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	12
	Equipment, Furniture, Computer & Peripherals, etc.	1.00	0	0	0	0	1	0	0	0	0	0	0	0	2
	Hospitality	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	12
	Unforeseen Contingencies	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12
	TOTAL	5.25	8	3.00	9	4.25	9	4.00	8	3.00	8	3.00	10	5.25	100
-GRANT IN AID-GENERAL															
ACT OF ACADEMIC ACTIVITIES:															
	Emoluments to Contractual & Part-time staff for Feeder Schools	5.20	1	5.19583	1	5.19583	1	5.19583	1	5.19583	1	5.19583	1	5.19583	12
	Stipend	3.41	1	3.412	1	3.412	0	0	0	0	1	3.412	1	3.412	10
	Stipend to students of Feeder School	1.35	1	1.35	1	1.35	0	0	0	0	1	1.35	1	1.35	10
	Ship to Toppers of Annual University Exam of HE TG Rimpoché Memorial Lecture	4.30	0	0	0	0	0	0	0	0	1	4.3	0	0	1
	Ship etc. to Research Scholars	5.00	0	0	0	0	0	0	0	0	0	0	0	0	1
	IPIS for Computer Lab	0.18	1	0.17917	1	0.17917	1	0.17917	1	0.17917	1	0.17917	1	0.17917	12
	Desk	0.80	0	0	0	0	1	0.8	0	0	0	0	0	0	2.15
	For Classroom	1.28	0	0	0	0	0	0	0	0	1	1.28	0	0	1
	Classroom	0.40	0	0	0	0	0	0	0	0	0	0	0	0	0.80
	Computer	0.90	0	0	0	0	0	0	0	0	1	0.9	0	0	1
	Printer	0.26	0	0	0	0	0	0	0	0	1	0.26	0	0	0.26
	3rd Aid	1.20	0	0	0	0	1	1.2	0	0	0	0	0	0	1
	Donation of Students	0.70	0	0	1	0.7	0	0	0	0	0	0	0	0	1
	Donation of Textbooks	1.00	0	0	0	0	1	1	0	0	0	0	0	0	1
	Donation of Utensils for hostel Mess	1.00	0	0	0	0	0	0	1	0	0	0	0	0	1
	Donation of Annual Research Journal, Student e, Annual Report etc.	0.43	0	0	0	0	0	0	0	0	1	0.43333	0	0	3
	Donation of Regional & Internal Seminars etc. at	1.00	0	0	0	0	0	0	0	0	0	0	1	0	1
	Donation of Sports Item	0.75	0	0	0	0	1	0.75	0	0	0	0	0	0	2
	Donation of Cultural Dress	1.50	0	0	0	0	1	1.5	0	0	0	0	0	0	1
	Donation of Saree	0.25	0	0	0	0	1	0.25	0	0	0	0	0	0	1
	Donation of Institute Annual Week	1.00	0	0	0	0	0	0	0	0	1	1	0	0	4
	Donation of University Exam	2.00	0	0	1	2	0	0	0	0	0	0	0	0	1
	Donation of S & Celebrations; Purchase of Gifts, etc.	0.10	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	12
	Donation of Annual Tour/ Excursion	2.50	0	0	0	0	0	0	0	0	0	0	0	0	1
	TOTAL	36.51	5	10.24	7	12.94	9	10.98	4	6.48	11	18.38	8	11.67	81
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IES	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
Reference Book	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	
Automation Software	4.00	0	0	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4.00	
Le & Fixture for stacking etc.	1.00	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	
Balance of Equipments etc.	0.25	0	0	0	0	0	0	0	0.25	0	0	0	0	0	0	0	0	1	0.25	0	0	0	0	0	2	0.50	
Gas & Dailies etc.	0.25	1	0.25	0	0	0	0	0	0	0	0	0	0	1	0.25	0	0	0	0	0	0	0	0	0	2	0.50	
Le, tripod stand, Memory Card etc. under cell	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	1	0.30	
TOTAL	7.80	1	0.25	1	4.00	1	2.00	3	1.55	0	0.00	0	0.00	1	0.25	0	0.00	1	0.25	0	0.00	0	0.00	0	8	8.30	
FIVE AND OTHER MEETINGS:																											
Meeting	3.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	1	3.00
Govt Governors Meeting	3.33	0	0	1	3.33333	0	0	0	0	0	0	0	0	1	3.33333	0	0	0	0	0	0	1	3.33333	0	0	3	10.00
Committee Meeting	1.50	0	0	1	1.5	0	0	0	0	0	0	0	0	1	1.5	0	0	0	0	0	0	1	1.5	0	0	3	4.50
Yrshad Meeting	1.50	0	0	0	0	0	0	0	0	0	0	0	0	1	1.5	0	0	0	0	0	0	0	0	0	1	1.50	
Uncl. Academic Council, Parents Meet etc.	1.00	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	
TOTAL	10.33	0	0.00	2	4.83	1	1.00	0	0.00	0	0.00	0	0.00	3	6.33	0	0.00	0	0.00	0	0.00	3	7.83	0	0.00	9	20.00
AL SEMINAR:																											
Accommodation, Local transportation, Lium, Lunch-Refreshment etc.	7.50	0	0	0	0	0	0	0	0	0	1	7.5	0	0	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	1	7.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1.00	7.50
EXTENSION ACTIVITIES:																											
Co Teaching and Non-Teaching staff during 2p, Training etc.	0.56	0	0	0	0	1	0.5625	1	0.5625	1	0.5625	1	0.5625	1	0.5625	1	0.5625	0	0	1	0.5625	1	0.5625	0	0	8	4.50
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
Finance (maintenance of website, intercom, etc.)	1.00	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	
Person recruitment of Teachers, employees adding for Feeder Schools	1.50	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50	
Office of Audit (Internal & CAG)	0.60	1	0.6	1	0.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1.20	
Office of Sign Board of the Institute and other etc.	0.30	0	0	0	0	1	0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.30	
Dispenser, Photo frames, Center table etc. for's office	0.40	0	0	0	0	1	0.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.40	
3 Aids for Feeder Schools	0.30	0	0	0	0	1	0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.30	
neous Contingencies	0.05	0	0	0	0	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	1	10	0.50	
TOTAL	5.11	2	1.00	3	2.50	7	3.01	3	1.01	3	1.01	3	1.01	3	1.01	3	1.01	2	0.45	3	1.01	3	1.01	2	0.45	37	14.50
FINANCE WORKS:																											
Finance and maintenance of Hostels (Boys & Girls)	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	1	3.00	
Finance and Maintenance of Classrooms	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	1	3.00	
Finance of Staff Quarters	3.00	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	0	0	0	0	0	0	1	3.00	
TOTAL	9.00	0.00	0.00	0.00	0.00	0.00	2.00	6.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3	9.00	
-GRANTS FOR CREATION OF CAPITAL																											
Capital Works at Kalaktang/ Dahung	334.38	0	0	0	0	1	334.375	0	0	0	1	334.375	0	0	0	0	0	1	334.375	0	0	1	334.375	0	0	4	1337.50
TOTAL	334.38	0	0.00	0	0.00	1	334.38	0	0.00	0	0.00	1	334.38	0	0.00	0	0.00	1	334.38	0	0.00	1	334.38	0	0.00	4	1337.50
GRANT-IN-AID-GENERAL																											
TER/ VOCATIONAL TRAINING COURSE:																											
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
Emolument to Chowkidar	0.08	1	0.07833	1	0.07833	1	0.07833	1	0.07833	1	0.07833	1	0.07833	1	0.07833	1	0.07833	1	0.07833	1	0.07833	1	0.07833	1	0.07833	12	0.94
Salary and Water Bills	0.04	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	12	0.50

IES	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
ement & Publicity	0.30	0	0	0	1	0.3	0	0	0	0	0	0	0	1	0.30
se of Textbooks and Softwares/ Antivirus	0.50	0	0	0	0	0	1	0.5	0	0	0	0	0	1	0.50
nection and internet subscription g installation etc.	0.50	0	0	0	0	1	0.5	0	0	0	0	0	0	1	0.50
it Educational and Cultural Awareness	1.50	0	0	0	0	0	0	1	1.5	0	0	0	0	1	1.50
ding & Documentation	1.50	0	0	0	0	0	0	1	1.5	0	0	0	0	1	1.50
aneous Contingencies	0.05	0	0	0	1	0.05	1	0.05	1	0.05	1	0.05	1	10	0.50
TOTAL	4.65	3	0.30	3	0.30	5	0.65	5	0.85	5	1.85	5	1.85	4	8.40
SECTION WORKS:															
on of Vocational/ Computer Training Building at CHCS, Bomdila	35.00	0	0	0	0	1	35	0	0	0	0	0	0	1	35.00
TOTAL	35.00	0	0.00	0	0.00	1	35.00	0	0.00	0	0.00	0	0.00	0	35.00
ge Programme	1.85	0	0	1	1.85	0	0	0	0	0	0	0	0	1	1.85
TOTAL	1.85	0	0.00	0	0.00	1	1.85	0	0.00	0	0.00	0	0.00	0	1.85
VACHHTA ACTION PLAN															
ment of tools, water purifiers etc.	2.76	0	0	1	2.76	0	0	0	0	0	0	0	0	1	2.76
aste Management	0.84	0	0	0	0	1	0.84	0	0	0	0	0	0	1	0.84
ater Harvesting	22.00	0	0	0	0	0	0	0	0	1	22	0	0	1	22.00
Monthly Activities	0.14	0	0	1	0.144	1	0.144	1	0.144	1	0.144	1	0.144	10	1.44
Activities during Pakhwada	0.25	1	0.25	0	0	1	0.25	0	0	1	0.25	0	0	4	1.00
TOTAL	25.99	1	0.25	2	2.90	3	1.23	1	0.14	3	22.39	1	0.14	17.00	28.04
Content	0.00	0	0	0	0	0	0	0	0	0	0	0	0	1	0.00
Coverage	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
hip/ Leadership	0.00	0	0	0	0	0	0	0	0	0	0	0	0	450	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451	0.00
GRAND TOTAL	500.34	21	32.00	26	45.78	37	377.73	30	72.08	29	40.35	479	376.51	33	1856.09

Rs. in Lacs.

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	Non Plan Budget	Internal Revenue Generation	Actual Financial Assistance Needed
			(A)	(B)	(C)	(D)	E=(A+C-D)
Apr.18	21		32.00			0.00	32.00
May.18	26		45.78			0.00	45.78
Jun.18	37		377.73			0.00	377.73
Jul.18	30		72.08			0.00	72.08
Aug.18	29		40.35			3.50	36.85
Sep.18	479		376.51			0.00	376.51
Oct.18	33		68.29			0.00	68.29
Nov.18	23		36.71			0.00	36.71
Dec.18	26		368.95			0.00	368.95
Jan.19	23		31.96			0.00	31.96
Feb.19	26		39.97			0.00	39.97
Mar.19	23		365.77			0.00	365.77
Total	776	0	1856.09	0	0.00	3.50	1852.59

Activity - 77						Activity - 78			Activity - 79				
Month	DTH Content						Village Coverage			Viewership/Readership*			Total Score
	Weight = 0.13						Weight =0.00			Weight = 57.99			
	Content Creation		Content Broadcasting			Target	Achievement	Score	Target	Achievement	Score		
	Target	Achievement	Score	Target	Achievement	Score							
Apr-18						0			0				
May-18						0			0				
Jun-18						0			0				
Jul-18						0			0				
Aug-18						0			0				
Sep-18	16 Hrs.			5 Hrs		0			450				
Oct-18						0			0				
Nov-18						0			0				
Dec-18						0			0				
Jan-19						0			0				
Feb-19						0			0				
Mar-19						0			0				
Total	16 Hrs.			5 Hrs.		0			450				

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)

Activity 73										Activity 74									
Solid Waste Management										Rain Water Harvesting									
Weight (W)=0.13										Weight (W)=0.13									
Unit Cost (Rs.in lakhs) =0.84										Unit Cost (Rs.in lakhs) =22									
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				
Apr-18	0		0			0					0		0						
May-18	0		0			0					0		0						
Jun-18	0		0			0					0		0						
Jul-18	1		0.84			0					0		0						
Aug-18	0		0			0					0		0						
Sep-18	0		0			0					0		0						
Oct-18	0		0			1		22											
Nov-18	0		0			0		0					0						
Dec-18	0		0			0		0			0		0						
Jan-19	0		0			0		0			0		0						
Feb-19	0		0			0		0			0		0						
Mar-19	0		0			0		0			0		0						
Total	1		0.84			1		22.00			1								
Activity 75										Activity 76									
Regular Monthly Activities										Special Activities during Pakhwada									
Weight (W)=1.29										Weight (W) =0.52									
Unit Cost (Rs.in lakhs) =0.144										Unit Cost (Rs.in lakhs) =0.25									
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				
Apr-18	0		0			1		0.25					0.25						
May-18	0		0			0		0					0						
Jun-18	1		0.144			0		0					0						
Jul-18	1		0.144			1		0.25					0.25						
Aug-18	1		0.144			0		0					0						
Sep-18	1		0.144			0		0					0						
Oct-18	1		0.144			1		0.25					0.25						
Nov-18	1		0.144			0		0					0						
Dec-18	1		0.144			0		0					0						
Jan-19	1		0.144			1		0.25					0.25						
Feb-19	1		0.144			0		0					0						
Mar-19	1		0.144			0		0					0						
Total	10		1.44			4		1.00											

Activity 69											Activity 70										
Miscellaneous Contingencies											Extension of Vocational/ Computer Training Center Building at CIHCS, Bomdila										
Weight (W)=1.29											Weight (W)=0.13										
Unit Cost (Rs.in lakhs) =0.05											Unit Cost (Rs.in lakhs) =35										
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-18	0		0					0			0				0						
May-18	0		0					0			0				0						
Jun-18	1		0.05					0			0				0						
Jul-18	1		0.05					1			35										
Aug-18	1		0.05					0			0				0						
Sep-18	1		0.05					0			0				0						
Oct-18	1		0.05					0			0				0						
Nov-18	1		0.05					0			0				0						
Dec-18	1		0.05					0			0				0						
Jan-19	1		0.05					0			0				0						
Feb-19	1		0.05					0			0				0						
Mar-19	1		0.05					0			0				0						
Total	10		0.50					1			35.00				1						
Activity 71											Activity 72										
Exchange Programme											Procurement of Tools, Water Purifiers etc.										
Weight (W)=0.13											Weight (W) =0.13										
Unit Cost (Rs.in lakhs) =1.85											Unit Cost (Rs.in lakhs) =2.76										
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-18	0		0					0			0				0						
May-18	0		0					0			0				0						
Jun-18	1		1.85					1			2.76										
Jul-18	0		0					0			0				0						
Aug-18	0		0					0			0				0						
Sep-18	0		0					0			0				0						
Oct-18	0		0					0			0				0						
Nov-18	0		0					0			0				0						
Dec-18	0		0					0			0				0						
Jan-19	0		0					0			0				0						
Feb-19	0		0					0			0				0						
Mar-19	0		0					0			0				0						
Total	1		1.85					1			2.76				1						
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Activity 65					Activity 66				
Purchase of Textbooks and Softwares/ Antivirus etc.					Lan Connection and internet subscription including installation etc.				
Weight (W)=0.13 Unit Cost (Rs.in lakhs) =0.50					Weight (W)=0.13 Unit Cost (Rs.in lakhs) =0.50				
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	
Apr-18	0		0		0		0		
May-18	0		0		0		0		
Jun-18	0		0		0		0		
Jul-18	0		0		1		0.5		
Aug-18	1		0.5		0		0		
Sep-18	0		0		0		0		
Oct-18	0		0		0		0		
Nov-18	0		0		0		0		
Dec-18	0		0		0		0		
Jan-19	0		0		0		0		
Feb-19	0		0		0		0		
Mar-19	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)=0.13 Unit Cost (Rs.in lakhs) =1.50					Weight (W) =0.13 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	
Apr-18	0		0		0		0		
May-18	0		0		0		0		
Jun-18	0		0		0		0		
Jul-18	0		0		0		0		
Aug-18	0		0		0		0		
Sep-18	1		1.5		0		0		
Oct-18	0		0		1		1.5		
Nov-18	0		0		0		0		
Dec-18	0		0		0		0		
Jan-19	0		0		0		0		
Feb-19	0		0		0		0		
Mar-19	0		0		0		0		
Total	1		1.50		1		1.50		

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Activity 61										Activity 62									
Monthly Emolument to Instructor										monthly Emolument to Chowkidar									
Weight (W)=1.55 Unit Cost (Rs.in lakhs) =0.18										Weight (W)=1.55 Unit Cost (Rs.in lakhs) =0.0783									
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-18	1		0.18			1		0.0783			1		0.0783			1		0.0783	
May-18	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Jun-18	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Jul-18	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Aug-18	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Sep-18	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Oct-18	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Nov-18	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Dec-18	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Jan-19	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Feb-19	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Mar-19	1		0.18			1		0.0783			1		0.0783			1		0.0783	
Total	12		2.16			12		0.94			12		0.94			12		0.94	
Activity 63										Activity 64									
Electricity and Water Bills										Advertisement and Publicity									
Weight (W)=1.55 Unit Cost (Rs.in lakhs) =0.041										Weight (W) =0.13 Unit Cost (Rs.in lakhs) =0.30									
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-18	1		0.041			0		0			0		0			0		0	
May-18	1		0.041			0		0			0		0			0		0	
Jun-18	1		0.041			1		0.3			1		0.3			1		0.3	
Jul-18	1		0.041			0		0			0		0			0		0	
Aug-18	1		0.041			0		0			0		0			0		0	
Sep-18	1		0.041			0		0			0		0			0		0	
Oct-18	1		0.041			0		0			0		0			0		0	
Nov-18	1		0.041			0		0			0		0			0		0	
Dec-18	1		0.041			0		0			0		0			0		0	
Jan-19	1		0.041			0		0			0		0			0		0	
Feb-19	1		0.041			0		0			0		0			0		0	
Mar-19	1		0.041			0		0			0		0			0		0	
Total	12		0.492			1		0.30			1		0.30			1		0.30	

Activity 57									
Extension and maintenance of Hostels (Boys & Girls)									
Weight (W)=0.13									
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	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0		0		0		
May-18	0		0		0		0		
Jun-18	0		0		0		0		
Jul-18	1		3		1		3		
Aug-18	0		0		0		0		
Sep-18	0		0		0		0		
Oct-18	0		0		0		0		
Nov-18	0		0		0		0		
Dec-18	0		0		1		334.38		
Jan-19	0		0		0		0		
Feb-19	0		0		0		0		
Mar-19	0		0		0		0		
Total	1		3.00		1		3.00		

Activity 59									
maintenance of Staff Quarters									
Weight (W)=0.13									
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	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0		0		0		
May-18	0		0		0		0		
Jun-18	0		0		1		334.38		
Jul-18	1		3		0		0		
Aug-18	0		0		0		0		
Sep-18	0		0		1		334.38		
Oct-18	0		0		0		0		
Nov-18	0		0		0		0		
Dec-18	0		0		1		334.38		
Jan-19	0		0		0		0		
Feb-19	0		0		0		0		
Mar-19	0		0		1		334.38		
Total	1		3.00		4		1337.52		

Activity 60									
Construction works at Kalaktang/ Dahung									
Weight (W)=0.52									
Unit Cost (Rs.in lakhs) =334.38									
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	
Apr-18	0		0		0		0		
May-18	0		0		0		0		
Jun-18	0		0		1		334.38		
Jul-18	1		3		0		0		
Aug-18	0		0		0		0		
Sep-18	0		0		1		334.38		
Oct-18	0		0		0		0		
Nov-18	0		0		0		0		
Dec-18	0		0		1		334.38		
Jan-19	0		0		0		0		
Feb-19	0		0		0		0		
Mar-19	0		0		1		334.38		
Total	1		3.00		4		1337.52		

Activity 53										Activity 54									
Printing of Sign Board of the Institute and other Banners etc.										Water Dispenser, Photo frames, Center Table etc. for Director's office									
Weight (W)=0.13 Unit Cost (Rs.in lakhs) =0.30										Weight (W)=0.13 Unit Cost (Rs.in lakhs) =0.40									
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-18	0		0			0					0		0						
May-18	0		0								0		0						
Jun-18	1		0.3			1					1		0.4						
Jul-18	0		0			0					0		0						
Aug-18	0		0			0					0		0						
Sep-18	0		0			0					0		0						
Oct-18	0		0			0					0		0						
Nov-18	0		0			0					0		0						
Dec-18	0		0			0					0		0						
Jan-19	0		0			1					1		0.05						
Feb-19	0		0			1					1		0.05						
Mar-19	0		0			1					1		0.05						
Total	1		0.3			10					10		0.50						

Activity 49												Activity 50																							
Rental/ Hiring of Vehicle for Director												E-Governance (maintenance of website, intercom, CCTVs etc.)																							
Weight (W)=1.55 Unit Cost (Rs.in lakhs) =0.40												Weight (W)=0.13 Unit Cost (Rs.in lakhs) =1.00																							
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																								
Apr-18	1		0.4					0			0																								
May-18	1		0.4					0			0																								
Jun-18	1		0.4					1			1																								
Jul-18	1		0.4					0			0																								
Aug-18	1		0.4					0			0																								
Sep-18	1		0.4					0			0																								
Oct-18	1		0.4					0			0																								
Nov-18	1		0.4					0			0																								
Dec-18	1		0.4					0			0																								
Jan-19	1		0.4					0			0																								
Feb-19	1		0.4					0			0																								
Mar-19	1		0.4					0			0																								
Total	12		4.80					1			1.00																								
Activity 51																		Activity 52																	
Expenses on recruitment of Teachers, employees etc. including for Feeder school																		Conduct of Audit (Internal & CAG)																	
Weight (W)=0.13 Unit Cost (Rs.in lakhs) =1.50																		Weight (W)=0.26 Unit Cost (Rs.in lakhs) =0.60																	
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																								
Apr-18	0		0					1			0.6																								
May-18	1		1.5					1			0.6																								
Jun-18	0		0					0			0																								
Jul-18	0		0					0			0																								
Aug-18	0		0					0			0																								
Sep-18	0		0					0			0																								
Oct-18	0		0					0			0																								
Nov-18	0		0					0			0																								
Dec-18	0		0					0			0																								
Jan-19	0		0					0			0																								
Feb-19	0		0					0			0																								
Mar-19	0		0					0			0																								
Total	1		1.50					2			1.20																								
																		13/21																	

Expenses on recruitment of Teachers, employees etc. including for Feeder school					Conduct of Audit (Internal & CAG)					
Weight (W)=0.13 Unit Cost (Rs.in lakhs) =1.50					Weight (W)=0.26 Unit Cost (Rs.in lakhs) =0.60					
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	
Apr-18	0		0		1		0.6			
May-18	1		1.5		1		0.6			
Jun-18	0		0		0		0			
Jul-18	0		0		0		0			
Aug-18	0		0		0		0			
Sep-18	0		0		0		0			
Oct-18	0		0		0		0			
Nov-18	0		0		0		0			
Dec-18	0		0		0		0			
Jan-19	0		0		0		0			
Feb-19	0		0		0		0			
Mar-19	0		0		0		0			
Total	1		1.50		2		1.20			

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Activity 45				Activity 46			
Vidya Parishad Meeting				Staff Council, Academic Council, Parents Meet etc.			
Weight (W)=0.13				Weight (W)=0.13			
Unit Cost (Rs.in lakhs) =1.50				Unit Cost (Rs.in lakhs) =1.00			
Physical		Financial		Score = W* A/T		Physical	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)
Apr-18	0		0			0	0
May-18	0		0			0	0
Jun-18	0		0			0	0
Jul-18	0		0			1	1
Aug-18	0		0			0	0
Sep-18	0		0			0	0
Oct-18	1		1.5			0	0
Nov-18	0		0			0	0
Dec-18	0		0			0	0
Jan-19	0		0			0	0
Feb-19	0		0			0	0
Mar-19	0		0			0	0
Total	1		1.50			1	1

Activity 47				Activity 48			
TA/ DA, Accommodation, Local Transportation, honorarium, Lunch-Refreshment etc.				TA/ DA to Teaching and Non-Teaching Staff during Workshop, Training etc.			
Weight (W)=0.13				Weight (W)=1.03			
Unit Cost (Rs.in lakhs) =7.50				Unit Cost (Rs.in lakhs) =0.562			
Physical		Financial		Score = W* A/T		Physical	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)
Apr-18	0		0			0	0
May-18	0		0			0	0
Jun-18	0		0			1	0.562
Jul-18	0		0			1	0.562
Aug-18	0		0			1	0.562
Sep-18	1		7.5			1	0.562
Oct-18	0		0			1	0.562
Nov-18	0		0			1	0.562
Dec-18	0		0			1	0.562
Jan-19	0		0			1	0.562
Feb-19	0		0			0	0
Mar-19	0		0			0	0
Total	1		7.50			8	4.50

Activity 41									
Software, tripod stand, Memory Card etc. under Media Cell					Activity 42				
Weight (W)=0.13					Society Meeting				
Unit Cost (Rs.in lakhs) =0.30					Weight (W)=0.13				
					Unit Cost (Rs.in lakhs) =3.00				
Physical		Financial		Score = W* A/T			Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0		0		0		
May-18	0		0		0		0		
Jun-18	0		0		0		0		
Jul-18	1		0.3		0		0		
Aug-18	0		0		0		0		
Sep-18	0		0		0		0		
Oct-18	0		0		0		0		
Nov-18	0		0		0		0		
Dec-18	0		0		0		0		
Jan-19	0		0		0		0		
Feb-19	0		0		1		3		
Mar-19	0		0		0		0		
Total	1		0.30		1		3.00		
Activity 43									
Board of Governors Meeting					Finance Committee Meeting				
Weight (W)=0.39					Weight (W)=0.39				
Unit Cost (Rs.in lakhs) =3.33					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	
Apr-18	0		0		0		0		
May-18	1		3.33		1		1.5		
Jun-18	0		0		0		0		
Jul-18	0		0		0		0		
Aug-18	0		0		0		0		
Sep-18	0		0		0		0		
Oct-18	1		3.33		1		1.5		
Nov-18	0		0		0		0		
Dec-18	0		0		0		0		
Jan-19	0		0		0		0		
Feb-19	1		3.33		1		1.5		
Mar-19	0		0		0		0		
Total	3		9.99		3		4.50		
					11/21				

Activity 37										Activity 38									
Library Automation Software										Furniture & fixture for Stacking etc.									
Weight (W)=0.13										Weight (W)=0.13									
Unit Cost (Rs.in lakhs) =4.00										Unit Cost (Rs.in lakhs) =1.00									
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				
Apr-18	0		0			0			0										
May-18	1		4			0			0										
Jun-18	0		0			0			0										
Jul-18	0		0			1		0.13											
Aug-18	0		0			0			0										
Sep-18	0		0			0			0										
Oct-18	0		0			1		0.25											
Nov-18	0		0			0			0										
Dec-18	1		0.25			0			0										
Jan-19	0		0			0			0										
Feb-19	0		0			0			0										
Mar-19	0		0			0			0										
Total	2		0.50			2		0.50											

10/21

Activity 33				Activity 34			
Annual University Exam				Functions & Celebrations, Purchase of Gifts, Mementoes etc.			
Weight (W)=0.13				Weight (W)=1.55			
Unit Cost (Rs.in lakhs) =2.00				Unit Cost (Rs.in lakhs) =0.10			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-18	0			1		0.1	
May-18	1			1		0.1	
Jun-18	0			1		0.1	
Jul-18	0			1		0.1	
Aug-18	0			1		0.1	
Sep-18	0			1		0.1	
Oct-18	0			1		0.1	
Nov-18	0			1		0.1	
Dec-18	0			1		0.1	
Jan-19	0			1		0.1	
Feb-19	0			1		0.1	
Mar-19	0			1		0.1	
Total	1			12		1.20	

Activity 35				Activity 36			
Educational Tour / Excursion				Library Reference Books			
Weight (W)=0.13				Weight (W) =0.13			
Unit Cost (Rs.in lakhs) =2.50				Unit Cost (Rs.in lakhs) =2.00			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-18	0			0		0	
May-18	0			0		0	
Jun-18	0			1		2	
Jul-18	0			0		0	
Aug-18	0			0		0	
Sep-18	0			0		0	
Oct-18	0			0		0	
Nov-18	0			0		0	
Dec-18	1			0		0	
Jan-19	0			0		0	
Feb-19	0			0		0	
Mar-19	0			0		0	
Total	1			1		2.00	

Activity 29						Activity 30					
Procurement of Sports Item						Procurement of Cultural Dress					
Weight (W)=0.26						Weight (W)=0.13					
Unit Cost (Rs.in lakhs) =0.75						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	
Apr-18	0		0			0		0			
May-18	0		0			0		0			
Jun-18	1		0.75			1		1.5			
Jul-18	0		0			0		0			
Aug-18	0		0			0		0			
Sep-18	1		0.75			0		0			
Oct-18	0		0			0		0			
Nov-18	0		0			0		0			
Dec-18	0		0			0		0			
Jan-19	0		0			0		0			
Feb-19	0		0			0		0			
Mar-19	0		0			0		0			
Total	2		1.50			1		1.50			

Activity 31						Activity 32					
Health Care						Observing Institute Annual Week					
Weight (W)=0.52						Weight (W) =0.13					
Unit Cost (Rs.in lakhs) =0.25						Unit Cost (Rs.in lakhs) =1.00					
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	
Apr-18	0		0			0		0			
May-18	0		0			0		0			
Jun-18	1		0.25			0		0			
Jul-18	0		0			0		0			
Aug-18	0		0			1		1			
Sep-18	1		0.25			0		0			
Oct-18	0		0			0		0			
Nov-18	0		0			0		0			
Dec-18	1		0.25			0		0			
Jan-19	0		0			0		0			
Feb-19	0		0			0		0			
Mar-19	1		0.25			0		0			
Total	4		1.00			1		1.00			

Activity 25										Activity 26									
Procurement of Textbooks										Procurement of Utensils for Hostel Mess									
Weight (W)=0.13										Weight (W)=0.13									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =1.00									
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-18	0		0			0					0		0						
May-18	0		0								0		0						
Jun-18	1		0	1		0					0		0						
Jul-18	0										1		1						
Aug-18	0		0								0		0						
Sep-18	0		0								0		0						
Oct-18	0		0								0		0						
Nov-18	0		0								0		0						
Dec-18	0		0								0		0						
Jan-19	0		0								0		0						
Feb-19	0		0								0		0						
Mar-19	0		0								0		0						
Total	1		1.00								1		1.00						

Activity 27										Activity 28									
Publication of Annual Research Journal, Student Magazine, Annual Report etc.										Conduct of Regional & Internal Seminars etc. at CIHCS campus									
Weight (W)=0.39										Weight (W) =0.13									
Unit Cost (Rs.in lakhs) =0.433										Unit Cost (Rs.in lakhs) =1.00									
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-18	0		0			0					0		0						
May-18	0		0								0		0						
Jun-18	0		0								0		0						
Jul-18	0		0								0		0						
Aug-18	0		0								0		0						
Sep-18	1		0.433								0		0						
Oct-18	0		0								1		1						
Nov-18	0		0								0		0						
Dec-18	1		0.433								0		0						
Jan-19	0		0								0		0						
Feb-19	1		0.433								0		0						
Mar-19	0		0								0		0						
Total	3		1.30								1		1						

Activity 21					Activity 22				
Chair for Classroom					Floor Carpet				
Weight (W)=0.13					Weight (W)=0.13				
Unit Cost (Rs.in lakhs) =0.90					Unit Cost (Rs.in lakhs) =0.26				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0		0		0		
May-18	0		0		0		0		
Jun-18	0		0		0		0		
Jul-18	0		0		0		0		
Aug-18	1		0.9		1		0.26		
Sep-18	0		0		0		0		
Oct-18	0		0		0		0		
Nov-18	0		0		0		0		
Dec-18	0		0		0		0		
Jan-19	0		0		0		0		
Feb-19	0		0		0		0		
Mar-19	0		0		0		0		
Total	1		0.90		1		0.26		

Activity 23					Activity 24					
Teaching Aid					Admission of Students					
Weight (W)=0.13					Weight (W) =0.13					
Unit Cost (Rs.in lakhs) =1.20					Unit Cost (Rs.in lakhs) =0.70					
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	
Apr-18	0		0		0			0		
May-18	0		0		1			0.7		
Jun-18	1		1.2		0			0		
Jul-18	0		0		0			0		
Aug-18	0		0		0			0		
Sep-18	0		0		0			0		
Oct-18	0		0		0			0		
Nov-18	0		0		0			0		
Dec-18	0		0		0			0		
Jan-19	0		0		0			0		
Feb-19	0		0		0			0		
Mar-19	0		0		0			0		
Total	1		1.2		1			0.70		
										6/21

Activity 17										Activity 18									
Fellowship etc. to Research Scholars										Online UPS for Computer Lab									
Weight (W) =1.55 Unit Cost (Rs.in lakhs) =0.179										Weight (W)=0.13 Unit Cost (Rs.in lakhs) =0.80									
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-18	1		0.179			0			0				0						
May-18	1		0.179			0			0				0						
Jun-18	1		0.179			1			0.8										
Jul-18	1		0.179			0			0				0						
Aug-18	1		0.179			0			0				0						
Sep-18	1		0.179			0			0				0						
Oct-18	1		0.179			0			0				0						
Nov-18	1		0.179			0			0				0						
Dec-18	1		0.179			0			0				0						
Jan-19	1		0.179			0			0				0						
Feb-19	1		0.179			0			0				0						
Mar-19	1		0.179			0			0				0						
Total	12		2.15			1			0.80										

Activity 19										Activity 20									
Student Desk										Cushion for Classroom									
Weight (W)=0.13 Unit Cost (Rs.in lakhs) =1.28										Weight (W) =0.13 Unit Cost (Rs.in lakhs) =0.40									
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-18	0		0			0			0				0						
May-18	0		0			0			0				0						
Jun-18	0		0			0			0				0						
Jul-18	0		0			0			0				0						
Aug-18	1		1.28			1			0.4				0.4						
Sep-18	0		0			0			0				0						
Oct-18	0		0			0			0				0						
Nov-18	0		0			0			0				0						
Dec-18	0		0			0			0				0						
Jan-19	0		0			0			0				0						
Feb-19	0		0			0			0				0						
Mar-19	0		0			0			0				0						
Total	1		1.28			1			0.4										

Activity 13					Activity 14				
Monthly Stipend				Monthly Stipend to students of Feeder School					
Weight (W) =1.29				Weight (W)=1.29					
Unit Cost (Rs.in lakhs) =3.41				Unit Cost (Rs.in lakhs) =1.35					
Physical		Financial		Physical		Financial		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-18	1		3.41		1		1.35		
May-18	1		3.41		1		1.35		
Jun-18	0		0		0		0		
Jul-18	0		0		0		0		
Aug-18	1		3.41		1		1.35		
Sep-18	1		3.41		1		1.35		
Oct-18	1		3.41		1		1.35		
Nov-18	1		3.41		1		1.35		
Dec-18	1		3.41		1		1.35		
Jan-19	1		3.41		1		1.35		
Feb-19	1		3.41		1		1.35		
Mar-19	1		3.41		1		1.35		
Total	10		34.1		10		13.5		

Activity 15					Activity 16				
Scholarship to Toppers of Annual Univeristy Exam					HE TG Rinpoche Memorial Lecture Series				
Weight (W)=0.13					Weight (W)=0.13				
Unit Cost (Rs.in lakhs) =4.3					Unit Cost (Rs.in lakhs) =5.00				
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	
Apr-18	0		0		0			0	
May-18	0		0		0			0	
Jun-18	0		0		0			0	
Jul-18	0		0		0			0	
Aug-18	1		4.3		0			0	
Sep-18	0		0		0			0	
Oct-18	0		0		0			0	
Nov-18	0		0		1			5	
Dec-18	0		0		0			0	
Jan-19	0		0		0			0	
Feb-19	0		0		0			0	
Mar-19	0		0		0			0	
Total	1		4.3		1			5	
					4/21				

Activity 9										Activity 10									
Procurement and maintenance of office equipment, Furniture,										Guest Hospitality									
Weight (W) =0.26										Weight (W)=1.55									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =0.05									
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				
Apr-18	0		0			1		0.05			1		0.05						
May-18	0		0			1		0.05			1		0.05						
Jun-18	1		1			1		0.05			1		0.05						
Jul-18	0		0			1		0.05			1		0.05						
Aug-18	0		0			1		0.05			1		0.05						
Sep-18	0		0			1		0.05			1		0.05						
Oct-18	1		1			1		0.05			1		0.05						
Nov-18	0		0			1		0.05			1		0.05						
Dec-18	0		0			1		0.05			1		0.05						
Jan-19	0		0			1		0.05			1		0.05						
Feb-19	0		0			1		0.05			1		0.05						
Mar-19	0		0			1		0.05			1		0.05						
Total	2		2.00			12		0.60			12		0.60						
Activity 11										Activity 12									
Miscellaneous Contingencies										Monthly Emoluments to Contractual & Part-Time staff including staff for Feeder Schools									
Weight (W)=1.55										Weight (W)=1.55									
Unit Cost (Rs.in lakhs) =0.125										Unit Cost (Rs.in lakhs) =5.19									
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				
Apr-18	1		0.125			1		5.19			1		5.19						
May-18	1		0.125			1		5.19			1		5.19						
Jun-18	1		0.125			1		5.19			1		5.19						
Jul-18	1		0.125			1		5.19			1		5.19						
Aug-18	1		0.125			1		5.19			1		5.19						
Sep-18	1		0.125			1		5.19			1		5.19						
Oct-18	1		0.125			1		5.19			1		5.19						
Nov-18	1		0.125			1		5.19			1		5.19						
Dec-18	1		0.125			1		5.19			1		5.19						
Jan-19	1		0.125			1		5.19			1		5.19						
Feb-19	1		0.125			1		5.19			1		5.19						
Mar-19	1		0.125			1		5.19			1		5.19						
Total	12		1.50			12		62.28			12		62.28						
3/21																			

Activity 5				Activity 6			
Office Charges				HSD & Maintenance of Office Vehicle including Insurance			
Weight (W) =1.55				Weight (W)=1.55			
Unit Cost (Rs.in lakhs) =0.15				Unit Cost (Rs.in lakhs) =0.17			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-18	1	0.15		1	0.17		
May-18	1	0.15		1	0.17		
Jun-18	1	0.15		1	0.17		
Jul-18	1	0.15		1	0.17		
Aug-18	1	0.15		1	0.17		
Sep-18	1	0.15		1	0.17		
Oct-18	1	0.15		1	0.17		
Nov-18	1	0.15		1	0.17		
Dec-18	1	0.15		1	0.17		
Jan-19	1	0.15		1	0.17		
Feb-19	1	0.15		1	0.17		
Mar-19	1	0.15		1	0.17		
Total	12	1.8		12	2.0		

Activity 7				Activity 8			
HSD and maintenance of Generator Set				HSD and maintenance of TATA Star Bus			
Weight (W)=1.55				Weight (W)=1.55			
Unit Cost (Rs.in lakhs) =0.15				Unit Cost (Rs.in lakhs) =0.10			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-18	1	0.15		1	0.1		
May-18	1	0.15		1	0.1		
Jun-18	1	0.15		1	0.1		
Jul-18	1	0.15		1	0.1		
Aug-18	1	0.15		1	0.1		
Sep-18	1	0.15		1	0.1		
Oct-18	1	0.15		1	0.1		
Nov-18	1	0.15		1	0.1		
Dec-18	1	0.15		1	0.1		
Jan-19	1	0.15		1	0.1		
Feb-19	1	0.15		1	0.1		
Mar-19	1	0.15		1	0.1		
Total	12	1.80		12	1.20		

Annexure-I											
Activity 1						Activity 2					
Monthly Salaries to Regular Staff						Employer's Contribution					
Weight (W) =1.55						Weight (W) =1.55					
Unit Cost (Rs.in lakhs) =16.96						Unit Cost (Rs.in lakhs) =1.01					
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	
Apr-18	1		16.96			1		1.01			
May-18	1		16.96			1		1.01			
Jun-18	1		16.96			1		1.01			
Jul-18	1		16.96			1		1.01			
Aug-18	1		16.96			1		1.01			
Sep-18	1		16.96			1		1.01			
Oct-18	1		16.96			1		1.01			
Nov-18	1		16.96			1		1.01			
Dec-18	1		16.96			1		1.01			
Jan-19	1		16.96			1		1.01			
Feb-19	1		16.96			1		1.01			
Mar-19	1		16.96			1		1.01			
Total	12		203.52			12		12.12			
Activity 3											
Officer's/ Employees on Official Tour/ Duty						Office Stationeries					
Weight (W)=1.55						Weight (W)=0.26					
Unit Cost (Rs.in lakhs) =1.25						Unit Cost (Rs.in lakhs) =1.25					
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	
Apr-18	1		1.25			0		0			
May-18	1		1.25			1		1.25			
Jun-18	1		1.25			0		0			
Jul-18	1		1.25			0		0			
Aug-18	1		1.25			0		0			
Sep-18	1		1.25			0		0			
Oct-18	1		1.25			1		1.25			
Nov-18	1		1.25			0		0			
Dec-18	1		1.25			0		0			
Jan-19	1		1.25			0		0			
Feb-19	1		1.25			0		0			
Mar-19	1		1.25			0		0			
Total	12		15.00			2		2.5			

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