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 28 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:
 - 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.
 - 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.

Contd. to page-02

Director CS, Dahung

निवेशक / Director **संस्कृति** गंत्रालय / Ministry of Culture बारत सरकार / Govi. of India नई विज्ही / New Delni

पार्वेश कुगार आर्थ/Sarwesh Kumar Agr

CIHCS, Dahung Arunachal Pradesh

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 encrougement from the administrative division Ministry of Culture, CIHCS is to maximize internal resource and eventually attain self sufficiency. To achieve this, Administrative Division may assign the target of internal revenue generation at least 30% of the total budget of the CIHCS and accordingly the physical and financial targets may be given to the CIHCS.
- x) CIHCS shall maintain data-base relating to grants, income, expenditure investment, assets and employee strength etc. in the format prescribed by the Govt.
- xi) CIHCS shall account for revenue and capital expenditure separately. CIHCS shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.
- xii) While seeking grants from the Ministry, the CIHCS shall provide the information in the prescribed format by the IFD and the administrative Division shall process the proposal on quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- xiii) All interests or other earnings against GIA or advances (released to CIHCS) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- 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.

The actual expenditure by CIHCS on the activities shall be subject to the availabity of funds. While incurring the expenditure, CIHCS shall adhere to the GFR provisions beside other instructions of Govt. issued from time to time.

Director CIHCS, Dahung

xv)

निवेशक / Disector संस्कृति मंत्रालय / Ministry of Contral सरकार / Govt. of by Assert महिं विक्टी / New Dani

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.
- 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.
- vii) 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.

Director CIHCS, Dahung Arunachal Pradesh सर्वेश कुमार शार्थ / Sarwesh Kumo: Ag निवेशक / Disador संस्कृति गंजानय / Ministry of Culture भारत सरकार / Govt. of India

नई विज्ली/New Lebi

Contd. to page-04

- Website to be reviewed and revamped, if necessary. xiii)
- Evaluation of assignments of students by faculty members and system of xiv) innovative writings of assignments to be ensured.
- CIHCS shall designate an officer of appropriate level to render financial advice xv) 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
- The performance Audit/Peer Review is to be carried as per GFR provisions xvi) 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.
- Public Financial Management System (PFMS) is to be put in use by the CIHCS. xvii)
- Governing Body of CIHCS shall review user charges/source of internal revenue xviii) generation at least once a year; and this exercise should preferably be completed by the month of September every year.
- Performance parameters, output targets in terms of details of programme of work xix) and qualitative improvement in output, along with commensurate impute requirements should clearly be spelled out in the MoU. Further the output targets, given in measurable units of performance should form the basis of budgetary support extended to the CIHCS. The roadmap for improved performance with clear milestones should form part of the MoU.
- CIHCS should take advantage of the pension or gratuity schemes or group XX) 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.
- CIHCS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 xxi) for submission of annual accounts and Annual reports.
- The directions of Secretary (C) dated 01.05.2017 will be complied with. xxii)

Specific issues related to CIHCS, Dahung:

Timely conduct of the monthly activities to achieve monthly targets as indicated i) 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.

CIHCS, Dahung Arunachal Pradesh

िर्भेशक / Dissider संस्कृति मंत्रालय / Ministry of Cultura भारत सरकार / Gevit of India सर्वेश कुमार वार्थ / Serwesh to he नई विकारि/New Delta

- 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.
- 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

विश्व कुमार वार्य / Servecti Ker निर्पेशक / Disease संस्कृति मंत्रालय / Ministry at co भारत संस्कृत / Gord, at app वार्ड विस्कृति / Rear Lyon 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 Madhyama1st 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 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 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 |

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

| | | REGULA | AR . |
|----------|----------------|---------------------|-------|
| S. No. | Group | Sanctioned Strength | Total |
| 1 | A | _ 11 | 10 |
| 2 | B | 6 | 5 |
| 3 | C | 5 | 5 |
| <u> </u> | | Total | 20 |
| 1 | Contractual | | 6 |
| 2 | Part-Time | | 13 |
| 4 | 1 at t-1 title | 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 |
| | 1 | , | 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 Palkhwada 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.

| 141.90 | | 10.49 | a | 70.07 | | 10.24 | U | 13.42 | | #2.CT | | 12.24 | \vdash | 11.07 | \vdash | | \vdash | | | \vdash | | \vdash | | | | |
|--------------|-------------|---------|-------|---------|-----|------------|-----|------------|-----|-----------|------|-----------|-----------|---------------------|------------|----------------------|--------------|-----------|------------|-----------|----------|----------|----------|--------|-------|---|
| 444.00 | 2 , | | , (| | | 100 | , , | 10 00 | 0 1 | 15 34 | , | 11 24 | n | 11 67 | 1 | 15 | × | | × | - | 12.94 | 4 | 10.24 | 5 | 36.51 | TOTAL |
| 2 50 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2.5 | _ | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 2.50 | nal Tour/ Excursion |
| 1.20 | 12 | 0.1 | щ | 0.1 | ъ | 0.1 | 1 | 0.1 | 1 | 0.1 | ъ | 0.1 | 1 | 0.1 | ь | 0.1 | 0.1 1 | | 0.1 1 | 1 0 | 0.1 | 1 | 0.1 | 1 | 0.10 | oes etc. |
| 2.00 | _ 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | | 0 | 0 | 2 | 1 | 0 | 0 | 2.00 | Jniversity Exam |
| 1.00 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 1 | | | | 0 | 0 | 0 | 0 | 1.00 | ng Institute Annual Week |
| 1.00 | 4 | 0.25 | ъ | 0 | 0 | 0 | 0 | 0.25 | 1 | 0 | 0 | 0 | 0 | 0.25 | 1 | 0 | 0 | | 0.25 0 | 1 0 | 0 | 0 | 0 | 0 | 0.25 | are |
| 1.50 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | 0 | | 1.5 0 | 1 | 0 | 0 | 0 | 0 | 1.50 | ment of Cultural Dress |
| 1.50 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.75 | 1 | 0 | | 0 | 0.75 (| 1 0 | 0 | 0 | 0 | 0 | 0.75 | ment of Sports Item |
| 1.00 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ۳ | ь | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 1.00 | of Regional & Internal Seminars etc. at ampus |
| 1.30 | 3 | 0 | 0 | 0.43333 | ъ | 0 | 0 | 0.43333 | 1 | 0 | 0 | 0 | 0 | 0.43333 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.43 | e, Annual Report etc. |
| 1.00 | р. | C | C | C | c | c | c | 0 | c | c | c | 0 | c | c | c | 0 | - | - | + | + | | c | | - | 1.00 | ion of Annual Research Journal Student |
| 1.00 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | | | | + | + |) F | D - | 0 | 0 0 | | 5 0 | 1 00 | ment of Utensils for hostel Mess |
| 0.70 | | c | c | C | C | C | C | 0 | c | 0 | 0 | | 0 0 | 0 0 | 0 0 | 1 | | 1 | ł | 4 0 | 5 | D H | 0 | | 1 2 | ment of Toythooks |
| 1.20 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | 0 0 | | + | 0 | 1.2 |) H | 0.7 | 1 0 | 0 0 | 0 0 | 0.70 | on of Students |
| 0.26 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | | + | - | + | + | 0 | 0 | 0 0 | | 1.26 | rper |
| 0.90 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | | | | | 0 | 0 | 0 | 0 | 0 0 | 0.90 | Classroom |
| 0.40 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | - | 0 | 0 | 0 | 0 | 0 | 0.40 | tor Classroom |
| 1.28 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1 1.28 | | | | 0 | 0 | 0 | 0 | 0 | 1.28 | Desk |
| 0.80 | 1 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 0 | 0 | 0 | 0.8 | | 0 | 0 | 0 | 0 | 0.80 | JPS for Computer Lab |
| 2.15 | 12 | 0.17917 | 1 | 0.17917 | | 0.1792 | 7 1 | 0.17917 | 7 1 | 0.17917 | 1 | 0.17917 | 1 1 | 0.17917 | 92 1 | 1 0.1792 | 0.17917 | | 0.17917 | 1 0,1 | 0.17917 | | 0.17917 | | 0.18 | nip etc. to Research Scholars |
| 5.00 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 1 | C. | 0 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 5.00 | of HE TG Rinpoche Memorial Lecture |
| 4.30 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | \dashv | 0 | 0 | 1 4.3 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4.30 | hip to Toppers of Annual University Exam |
| 13.50 | | 1.35 | _ | 1.35 | 1 | 1.35 | 1 | 1.35 | | 1.35 | 1 | 1.35 | 1 | 1.35 | 5 1 | 1 1.35 | | 0 | 0 | 0 | 1.35 | 1 | 1.35 | 1 | 1.35 | / Stipend to students of Feeder School |
| 34.12 | 10 | 3.412 | 1 | 3.412 | 1 | 3.412 | 1 | 3.412 | 1 | 3.412 | 1 | 3.412 | 1 | 3.412 | 2 1 | 1 3.412 | 0 | 0 | 0 | 0 | 3.412 | 1 | 3.412 | 1 | 3.41 | 'Stipend |
| 62.35 | 12 | 5.19583 | 1 | 5.19583 | 1 | 5.1958 | 1 | 5.19583 | 1 | 5.19583 | ь | 5.19583 | 33 1 | 5.19583 | 58 1 | 1 5.1958 | 5.19583 | 1 5.1 | 5.19583 | 1 5.1 | 5.19583 | 1 5 | 5.19583 | ь | 5.20 | / emoluments to Contractual & Part-time luding staff for Feeder Schools |
| | | | | | | | | | | | | | | | | | | | | | | | | | | CT OF ACADEMIC ACTIVITIES: |
| | | | | | | | | | | | | | 1 | | H | | | | | | | | | | | -GRANT IN AID-GENERAL |
| 40.52 | 100 | 3.00 | 00 , | 3.00 | + | 3.00 | 00 | 3.00 | + | 3.00 | ∞ | 5.25 | | 3.00 | \forall | 4 | 1 | 8 | | 9 4 | 4.25 | 9 | 3.00 | 8 | 5.25 | TOTAL |
| 1.50 | 12 | 0.05 | | 0.05 | | 0.125 | _ | 0.125 | + | 0.125 | ı. , | 0.125 | + | 0.125 | + | | | | + | | 0.125 | | 0.125 | ь | 0.13 | ineous Contingencies |
| 0 60 | 13 | 0.05 | | 0 05 | - | 0 05 | - | 0.05 | _ | 0.05 | _ | 0.05 | _ | 0.05 | 1 | 1 0.05 | 0.05 | 1 0 | 0.05 | 1 | 0.05 | 1 | 0.05 | 1 | 0.05 | ospitality |
| 2.00 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ь | ь | 0 | 0 | 0 | 0 | 130 | н | | 0 | 0 | 0 | 0 | 1.00 | ment and maintenance of office ent, Furniture, Computer & Peripherals, etc. |
| 1.20 | 12 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 0.1 | 1 | 1 0.1 | 0.1 | 1 | 0.1 | Þ | 0.1 | Ь | 0.1 | 1 | 0.10 | Maintenance of Tata Star bus |
| 1.80 | 12 | 0.15 | 1 | 0.15 | ы | 0.15 | 1 | 0.15 | 1 | 0.15 | 1 | 0.15 | | 0.15 | 5 1 | 1 0.15 | | | | - | 0.15 | 1 | 0.15 | 1 | 0.15 | naintenance of Generator set |
| 2.00 | 12 | 0.16667 | 1 | 0.16667 | 7 1 | 0.1667 | 7 1 | 0.16667 | 7 1 | 0.16667 | 7 1 | 0.16667 | 57 1 | 0.16667 | 67 1 | 1 0.1667 | 0.16667 | 1 0.1 | 0.16667 | 1 0.1 | 0.16667 | 1 0 | 0.16667 | 1 | 0.17 | Maintenance of office vehicle including |
| 1.80 | \ 12 | 0.15 | 1 | 0.15 | 1 | 0.15 | 1 | 0.15 | 1 | 0.15 | 1 | 0.15 | 1 | 0.15 | .5 1 | 1 0.15 | 0.15 | 1 0 | 0.15 | 1 (| 0.15 | 1 | 0.15 | 1 | 0.15 | harges |
| 2.50 | 2 | 0 ^ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.25 | 1 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 1.25 | 1 | 0 | 0 | 1.25 | tationeries |
| 15.00 | 12 | 1.25 | 1 | 1.25 | 1 | 1.25 | ב | 1.25 | ь | 1.25 | 1 | 1.25 | 1 | 1.25 | .5 1 | | | 1 1 | 1.25 | 1 | 1.25 | ь | 1.25 | 1 | 1.25 | / Employees on official tour/ duty |
| 12.12 | 12 | 1.01 | 1 | 1.01 | 1 | 1.01 | 1 | 1.01 | ь | 1.01 | ъ | 1.01 | 1 | 1.01 |)1 1 | 1 1.01 | 1.01 | 1 1 | 1.01 | 1 | 1.01 | 1 | 1.01 | 1 | 1.01 | er's contribution |
| | | | | | 1 | | 1 | | 1 | | | | \exists | | | | | | | | | | | | | -GRANT IN AID-GENERAL |
| 203.52 | 12 | 16.96 | - | 16.96 | 1 | 16.96 | + | 16.96 | 1 | 16.96 | 1 | 16.96 | 1 | 16.96 | \neg | | 16.96 | _ | 1 | 1 1 | 16.96 | 1 | 16.96 | 1 | 16.96 | TOTAL |
| 203.52 | 12 | 16.96 | ь | 16.96 | 1 | 16.96 | 1 | 16.96 | _ | 16.96 | 1 | 16.96 | | 16.96 | 96 1 | 1 16.96 | | 1 1 | 16.96 | 1 1 | 16.96 | ъ | 16.96 | 1 | 16.96 | y Salaries to regular staff |
| 2 | ANGE | מטטמנו | 12700 | מסטמנו | | | | יי | 2 | | | | | | | 000 | | | | | | | | | | SRANT IN AID-SALARIES |
| D. | TARGET | BLIDGET | | _ | 7 | ET BLIDGET | - | ET RIINGET | 7 | T RIIDGET | - | T RIINGET | 7 | ET BUDGET | GET TARGET | TARGET BUDGET | BUDGET TAF | TARGET BU | BUDGET TAF | TARGET BU | BUDGET T | TARGET B | BUDGET T | TARGET | | ð |
| TOTAL | GRAND TOTAL | | MAR | | FEB | | JAN | | DEC | | NON | | 000 | ,E | SEP | AUG | A | JULY | _ | JUNE | | MAY | | APR | Onit | S3. |
| Rs. In Lakhs | Rs. In | | | | | | | | | | | | 2.72 | LOV 111F L1 5070-72 | C | ייסיר חשרה שרוואווור | יו חשבה ואור | : | | | | | | | | / |

| / | | | | | | | | , | חרטזנט | ואוטט אר | וואווונט | מא וחב וו | CT-0T07 1 | | | | | | | | | | | | | Rs. In Lakhs | Lakhs |
|--|--------|--------|---------|--------|---------|--------|---------|----------|---------|----------|----------|-----------|-----------|--------|---------|--------|---------|--------|---------|--------|--------|--------|---------|--------|---------|--------------|---------|
| IES ** | Unit | APR | | MAY | | JUNE | | JULY | | AUG | | SEP | | OCT | | VOV | | DEC | | JAN | | FEB | | MAR | | GRAND TOTAL | TOTAL |
| | | TARGET | BUDGET | TARGET | BUDGET | TARGET | BUDGET | TARGET | BUDGET | TARGET | BUDGET | TARGET | BUDGET 7 | TARGET | BUDGET | TARGET | BUDGET | TARGET | BUDGET | TARGET | BUDGET | TARGET | BUDGET | TARGET | BUDGET | TARGET | BUDGET |
| eference 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 |
| e & Fixture for stacking etc. | 1.00 | 0 0 | 0 0 | 0 + | 0 4 | 0 0 | 0 0 | - | 1 0 | 0 | 0 | o c | 0 | 0 | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ــا ــ | 4.00 |
| nance of Equipments etc. | 0.25 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 0 | 0.25 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.50 |
| s & 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 | 0 | | 0.50 |
| e, tripod stand, Memory Card etc. under .ell | 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 | | 0.30 |
| TOTAL | 7.80 | 1 | 0.25 | 1 | 4.00 | 1 | 2.00 | ω | 1.55 | 0 | 0.00 | 0 | 0.00 | ь | 0.25 | 0 | 0.00 | ь | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | œ | 8.30 |
| IVE 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 | ь | ω | 0 | 0 | 1 | 3.00 |
| f 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 | ω | 4.50 |
| arishad 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 | 0 | | 1.50 |
| uncil, Academic Council, Parents Meet etc. | 1.00 | 0 | 0 | 0 | 0 | 1 | щ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | <u>н</u> | 1.00 |
| ТОТАL | 10.33 | 0 | 0.00 | 2 | 4.83 | _ | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | ω | 6.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | ω | 7.83 | 0 | 0.00 | 9 | 20.00 |
| AL SEMINAR: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accommodation, Local transportation, ium, Lunch-Refreshment etc. | 7.50 | 0 | 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 |
| ТОТАL | 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: | | | | | | | - | | | | | | | | | | | | | | | | | | | | |
| to Teaching and Non-Teaching staff during op, Training etc. | 0.56 | 0 | 0 | 0 | 0 | ъ | 0.5625 | ь | 0.5625 | Д | 0.5625 | ъ | 0.5625 | н | 0.5625 | ь | 0.5625 | 0 | 0 | ы | 0.5625 | ם | 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 | ר | 0.4 | 1 | 0.4 | 1 | 0.4 | 12 | 4.80 |
| nance (maintenance of website, intercom, tc.) | 1.00 | 0 | 0 | 0 | 0 | ъ | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1.00 |
| s on recruitment of Teachers, employees uding 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 | 0 | ъ | 1.50 |
| 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 | 0 | 2 | 1.20 |
| of Sign Board of the Institute and other etc. | 0.30 | 0 | 0 | 0 | 0 | ь | 0.3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ь | 0.30 |
| ispenser, Photo frames, Center table etc. tor's office | 0.40 | 0 | 0 | 0 | 0 | ъ | 0.4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ı | 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 | 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 | 0.05 | 10 | 0.50 |
| TOTAL | 5.11 | 2 | 1.00 | 3 | 2.50 | 7 | 3.01 | ω | 1.01 | ω | 1.01 | 3 | 1.01 | 3 | 1.01 | w | 1.01 | 2 | 0.45 | 3 | 1.01 | 3 | 1.01 | 2 | 0.45 | | 14.50 |
| NANCE WORKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| n and maintenance of Hostels (Boys & | 3.00 | 0 | 0 | 0 | 0 | 0 | 0 | ь | ω | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3.00 |
| n and Maintenance of Classrooms | 3.00 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | ω | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3.00 |
| ance 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 | 0 | 1 | 3.00 |
| TOTAL | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 6.00 | 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 | 0.00 | | 9.00 |
| TAL | | C | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 334.38 | 0 | 0 | 0 | 0 | | 334.375 | 0 | 0 | 0 | 0 | | 334.375 | 0 | 0 | 0 | 0 | ь | 334.375 | 0 | 0 | 0 | 0 | 1 | 334.375 | | 1337.50 |
| TOTAL | 334.38 | 0 | 0.00 | 0 | 0.00 | 1 | 334.38 | 0 | 0.00 | 0 | 0.00 | ь | 334.38 | 0 | 0.00 | 0 | 0.00 | 1 | 334.38 | 0 | 0.00 | 0 | 0.00 | 1 | 334.38 | 4 | 1337.50 |
| TER/ VOCATIONAL TRAINING COURSE: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Emolument to Instructor | 0.18 | ъ | 0.18 | 1 | 0.18 | 1 | 0.18 | 1 | 0.18 | 1 | 0.18 | 4 | 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 | 0.0783 | 1 (| 0.07833 | | 0.07833 | | 0.07833 | 1 | 0.07833 | ב | 0.0783 | Д | 0.07833 | 1 | 0.07833 | 12 | 0.94 |
| y and Water Bills | 0.04 | 1 | 0.04167 | 1 | 0.04167 | 1 | 0.04167 | 1 | 0.04167 | ь | 0.0417 | 1 (| 0.04167 | 1 (| 0.04167 | 1 | 0.04167 | 1 | 0.04167 | 1 | 0.0417 | 1 | 0.04167 | 1 | 0.04167 | 12 | 0.50 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| FRUTUSED IVI |
|--------------|
| J IVIUU AL |
| HVIIIED |
| ובט רטת וחב |
| LI COTO-TA |
| • |

| e e e e e e e e e e e e e e e e e e e | | | | | | | | 3 | בערגראבה ואוחה ארוואווובא נרע ועם נו לחדפ-דא | ואוטט ארו | ועוווכט דע | א וחברו | £T-0107 | | | | | | | | | | | | | Rs. In Lakhs | akhs |
|--|--------------|--------|--------|--------|---------------|--------|----------|--------|--|-----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------|--------|--------------|----------------|
| TES C | Unit Cost | APR | | MAY | | JUNE | | JULY | | AUG | | SEP | | ОСТ | | NOV | | DEC | | JAN | | FEB | | MAR | | GRAND TOTAL | TOTAL |
| 4 | | TARGET | BUDGET | TARGET | TARGET BUDGET | TARGET | BUDGET . | TARGET | BUDGET | TARGET | BUDGET - | TARGET B | BUDGET T | TARGET B | BUDGET 1 | TARGET E | BUDGET 1 | TARGET B | BUDGET 1 | TARGET B | BUDGET T | TARGET E | BUDGET . | TARGET | BUDGET | TARGET | BUDGET |
| sement & Publicity | 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 | 0 | 1 | 0.30 |
| e of Textbooks and Softwares/ Antivirus | 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 | 0 | ь | 0.50 |
| nnection and internet subscription ig installation 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 |
| st Educational and Cultural Awareness nme | 1.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ц | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1.50 |
| uing & Documentation | 1.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Ъ | 1.5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1.50 |
| aneous Contingencies | 0.05 | 0 | 0 | 0 | 0 | 1 | 0.05 | 1 | 0.05 | 1 | 0.05 | ц | 0.05 | ъ | 0.05 | 1 | 0.05 | ъ | 0.05 | 1 | 0.05 | ם | 0.05 | 1 | 0.05 | 10 | 0.50 |
| TOTAL | 4.65 | 3 | 0.30 | 3 | 0.30 | 5 | 0.65 | 5 | 0.85 | 5 | 0.85 | 5 | 1.85 | 5 | 1.85 | 4 | 0.35 | 4 | 0.35 | 4 | 0.35 | 4 | 0.35 | 4 | 0.35 | 51 | 8.40 |
| RUCTION WORKS: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| on of Vocational/ Computer Training Building at CIHCS, Bomdila | 35.00 | 0 | 0 | 0 | 0 | 0 | 0 | ъ | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 35.00 |
| TOTAL | 35.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | н | 35.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1.00 | 35.00 |
| ze Programme | 1.85 | 0 | 0 | 0 | 0 | 1 | 1.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1.00 | 1.85 |
| ACHHTA ACTION PLAN | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ment of tools, water purifiers etc. | 2.76 | 0 | 0 | 0 | 0 | 1 | 2.76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2.76 |
| aste Management | 0.84 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0.84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ב | 0.84 |
| ater Harvesting | 22.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 22.00 |
| Monthly Activities | 0.14 | 0 | 0 | 0 | 0 | 1 | 0.144 | 1 | 0.144 | 1 | 0.144 | 1 | 0.144 | 1 | 0.144 | 1 | 0.144 | н | 0.144 | ь | 0.144 | Д | 0.144 | ъ | 0.144 | 10 | 1.44 |
| Activities during Pakhwada | 0.25 | 1 | 0.25 | 0 | 0 | 0 | 0 | 1 | 0.25 | 0 | 0 | 0 | 0 | 1 | 0.25 | 0 | 0 | 0 | 0 | 1 | 0.25 | 0 | 0 | 0 | 0 | 4 | 1.00 |
| TOTAL | 25.99 | 1 | 0.25 | 0 | 0.00 | 2 | 2.90 | ω | 1.23 | 1 | 0.14 | 1 | 0.14 | 3 | 22.39 | 1 | 0.14 | 1 | 0.14 | 2 | 0.39 | 1 | 0.14 | 1 | 0.14 | 17.00 | 28.04 |
| ntent | 0.00 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ъ | 0.00 |
| 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 |
| hip/ Leadership | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 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 | 451.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 68.29 | 23 | 36.71 | 26 | 368.95 | 23 | 31.96 | 26 | 39.97 | 23 | 365.77 | 776.00 | 776.00 1856.09 |
| The second secon | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Sum of Physical Target Sum of Physical Physical Physical Target Sum of Physical Physical Physical Target Sum of Physical Physical Physical Physical Target Mon Plan Plan Physical Phys | 1852.59 | 3.50 | 0.00 | 0 | 1856.09 | 0 | 776 | Total |
|--|---------------------------------------|-----------------------------------|--------------------|------------------------------------|-------------------------------|-----------------------------------|------------------------------|--------|
| Sum of Physical Achievement Sum of Physical Achievement Sum of Physical Achievement Non Plan Budget Internal Revenue Generation Actual Fina Revenue Assistance Non Plan Budget Internal Revenue Generation Actual Fina Revenue Assistance Non Plan Budget Internal Revenue Generation Actual Fina Revenue Assistance Non Plan Budget Internal Revenue Generation Actual Fina Revenue Assistance Non Plan Budget Internal Revenue Generation Actual Fina Revenue Generation Actual Fina Revenue Assistance Non Plan Budget Internal Revenue Generation Actual Fina Revenue Generation Actual Fina Revenue Assistance Non Plan Budget Internal Revenue Generation Actual Fina Revenue Generation Actual Fina Revenue Generation Actual Fina Revenue Assistance Non Plan Budget Internal Revenue Generation Actual Fina Revenue Generation Actual Fina Revenue Assistance Non Plan Budget Actual Fina Revenue Generation Actual Fina Revenue Gen | | 0.00 | | | 365.77 | | 23 | Mar.19 |
| Sum of Sum of Sum of Pinancial Physical Achievement Ac | | 0.00 | | | 39.97 | | 26 | Feb.19 |
| Sum of Physical Achievement Sum of Physical Achievement Sum of Physical Achievement Non Plan Achievement Internal Revenue Assistance Non Plan Budget Actual Fina Revenue Generation Actual Fina Actual Fina Actual Fina Revenue Budget Actual Fina Revenue Generation Actual Fina Actual Fina Budget Actual Fina Revenue Generation Actual Fina Revenue Generation Actual Fina Actual Fina Reven | | 0.00 | | | 31.96 | | 23 | Jan.19 |
| Sum of Sum of Physical Achievement Sum of Physical Achievement Non Plan Achievement Internal Revenue Achievement Actual Financial Generation Actual Financial Actual Financial Actual Financial Physical Generation Non Plan Revenue Generation Actual Financial Budget Actual Financial Generation Actual Financial Physical Generation Actual Financial Physical Generation Actual Financial Budget Actual Financial Generation Actual Financial Revenue Generation Actual Financial Budget Actual Financial Generation Actual Financial Budget Actual Financial Generation Actual Financial Revenue Generation Actual Financial Budget Actual Financial Generation Actual Financial Revenue Generation Actual Financial Budget Actual Financial Revenue Generation Actual Financial Budget Actual Financial Revenue Generation Actual Financial Budget Actual Financial Budget Actual Financial Revenue Generation Actual Financial Budget Actual Financial Revenue Generation Actual Financial Budget Actual Financial | 368.95 | 0.00 | | | 368.95 | | 26 | Dec.18 |
| Sum of Physical Achievement Sum of Physical Achievement Sum of Physical Achievement Non Plan Plan Plan Physical Achievement Internal Revenue Achievement Actual Financial Physical Physical Achievement Achievement (C) (D) E=(A+C-IVA) 21 32.00 (B) (C) (D) E=(A+C-IVA) 26 45.78 (B) 0.00 30.00 37 377.73 0.00 0.00 30.00 30 72.08 0.00 30.00 30.00 29 40.35 376.51 30.00 30.00 30.00 33 68.29 0.00 30.00 30.00 30.00 30.00 | 36.71 | 0.00 | | | 36.71 | | 23 | Nov.18 |
| Sum of Physical Physical Achievement Sum of Physical Achievement Sum of Physical Physical Achievement Non Plan Revenue Achievement Internal Revenue Actual Fine Generation Actual Fine Actual Fine Revenue Assistance None Physical Budget Internal Revenue Generation Actual Fine Actual Fine Actual Fine Budget Actual Fine Generation Actual Fine Actual Fine Budget C (C) (D) E=(A+C-IV) | | 0.00 | | | 68.29 | | 33 | Oct.18 |
| Sum of Sum of Sum of Financial Financial Actual Financial Actual Financial Actual Financial Budget Generation Assistance Non Plan Revenue Assistance Non Plan Actual Fina Actual F | 376.51 | 0.00 | | | 376.51 | | 479 | Sep.18 |
| Sum of Financial Physical Achievement Achi | 36.85 | 3.50 | | | 40.35 | | 29 | Aug.18 |
| Sum of Sum of Financial Physical Achievement Achievement (A) (B) (C) (D) E=(A+C-2) 37 37 Sum of Financial Financial Actual Financial Actual Financial Actual Financial Budget (A) (B) (C) (D) (E=(A+C-2) (A) (B) (C) (D) (D) (E=(A+C-3) (A) (B) (C) (D) (D) (E=(A+C-3) (A+C-3) (B) (C) (D) (D) (E=(A+C-3) (C) (D) (D) (D) (E=(A+C-3) (D) (D) (D) (D) (D) (D) (D) (| 72.08 | 0.00 | | | 72.08 | | 30 | Jul.18 |
| Sum of Sum of Financial Physical Achievement Achievement (A) (B) (C) (D) E=(A+C-26) A5.78 Sum of Financial Financial Actual Financial Actual Financial Budget (B) (C) (D) E=(A+C-26) (A) (B) (C) (D) (D) (E) (A) (B) (C) (D) (E) (A+C-26) (B) (C) (D) (D) (E) (A+C-26) (D) (D) (D) (E) (A+C-26) (D) (D) (D) (D) (D) (D) (D) (| 377.73 | 0.00 | | | 377.73 | | 37 | Jun.18 |
| Sum of Sum of Sum of Physical Achievement Achievement (A) (B) (C) (D) (E=(A+C) (A) (B) (Sum of Financial Financial Budget Generation (A) (B) (C) (D) (D) (E=(A+C) | 45.78 | 0.00 | | | 45.78 | | 26 | May.18 |
| Sum of Sum of Sum of Plan Revenue Physical Achievement Achievement (A) (B) (C) (D) | 32.00 | 0.00 | | | 32.00 | | 21 | Apr.18 |
| Sum of Sum of Sum of Sum of Plan Revenue Physical Target Achievement Achievement | E=(A+C-D) | (D) | (C) | (B) | (A) | | C | |
| | Actual Financial Assistance Needed | Internal Revenue Generation | Non Plan Budget | Sum of Financial Achievement | Sum of Financial Target | Sum of Physical Achievement | Sum of Physical Target | Month |

| Total | Mar-19 | Feb-19 | Jan-19 | Dec-18 | Nov-18 | Oct-18 | Sep-18 | Aug-18 | Jul-18 | Jun-18 | May-18 | Apr-18 | | | Month | | | |
|---------|--------|--------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|---|--------------|-----------------------------|-----------------|------------------------|----------------|
| 16 Hrs. | | | | | | | 16 Hrs. | | | | | | ۰ | Target | 0 | | | |
| | | | | | | | | | | | | | | Achievement | Content Creation | | | Aci |
| | | | | | | | | | | | | | | Score | | Weight $= 0.13$ | DTH Content | tivity - 7 |
| 5 Hrs. | | | | | | | 5 Hrs | | | | | | | Target | Content | = 0.13 | ntent | 7 |
| | | | | | | | | | | | | | | Achievement | Content Broadcasting | | | |
| | | | | | | | | | | | | | | Score | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Target | Torrot | я | Villa | A |
| | | | | | | | | | | | | | | Acmedement | Achierrement | leight =0.00 | Village Coverage | Acitivity - 78 |
| | | | | | | | | | | | | | | 5000 | | | е | |
| 450 | 0 | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | | Target | Target | | View | |
| | | | | | | | | | | | | | | Verrienenene | Achievement | Weight = 57.99 | Viewership/Readership* | Acitiv |
| | | | | | | | | | | | | | | prote | Conte | 9 | lership* | Acitivity - 79 |
| | | | | | | | | | | | | | | | | Total Score | | |

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)

| | | 1.00 | | 4 | | | 1.44 | | 10 | Total |
|----------------|-------------|----------------------------|-----------------------------|------------|----------------|-------------|-----------------|--------------------------------|------------|---------|
| | | 0 | | 0 | | | 0.144 | | _ | Mar-19 |
| | | 0 | | 0 | | | 0.144 | | | Feb-19 |
| | | 0.25 | | - | | | 0.144 | | . ,_ | Dall-19 |
| | | 200 | | | | | 0.111 | | - , | Ion 10 |
| | | 0 0 | | | | | 0 144 | | _ | Dec-18 |
| | | 0 | | 0 | | | 0.144 | | 1 | Nov-18 |
| | | 0.25 | | 1 | | | 0.144 | | 1 | Oct-18 |
| | | 0 | | 0 | | | 0.144 | | | Sep-18 |
| | | 0 | | 0 | | | 0.144 | | 1 | Aug-18 |
| | | 0.25 | | 1 | | | 0.144 | | _ | Jul-18 |
| | | C | | C | | | 0.144 | | | OTT-TO |
| | | 0 | | | | | 0 1 4 | | - 0 | 100 |
| | | | | | | | 0 | | O | May-18 |
| | | 2 | | 1 | | | \neg | | 0 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Score = W* A/T | Financial | Fin | Physical | H | Score = W* A/T | Financial | Fi | Physical | Ph | |
| | =0.25 | t Cost (Rs.in lakhs) =0.25 | Unit Cost (R | | | 0.144 | n lakhs) =(| Unit Cost (Rs.in lakhs) =0.144 | | _ |
| | | Weight $(W) = 0.52$ | Weight | | | | Weight (W)=1.29 | Weight | | |
| | akhwada | Activities during Pakhwada | Special Activitie | | | ities | hLY Activi | Regular MonthLY Activities | | 1 |
| | | Activity 76 | Acti | | | | Activity 75 | Activ | | |
| | | 22.00 | | Н | | | 0.84 | | н | Total |
| | | 0 | | 0 | | | 0 | | 0 | Mar-19 |
| | | 0 | | 0 | | | 0 | | 0 | Feb-19 |
| | | 0 | | 0 | | | 0 | | 0 | Jan-19 |
| | | 0 | | 0 | 5 | | 0 | | 0 | Dec-18 |
| | | 0 | | 0 | | | 0 | | 0 | Nov-18 |
| | | 22 | | 1 | | | 0 | | 0 | Oct-18 |
| | | 0 | | 0 | | | 0 | | 0 | Sep-18 |
| | | 0 | | 0 | | | 0 | | 0 | Aug-18 |
| | | 0 | | 0 | | | 0.84 | | 1 | Jul-18 |
| | | 0 | | 0 | | | 0 | | 0 | Jun-18 |
| | | 0 | | 0 | | | 0 | | 0 | May-18 |
| | | 0 | | 0 | | | 0 | | 0 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| W* A/T | | | | | W* A/T | | | | | |
| Score = | Financial | Fin | Physical | | Score = | Financial | Fi | Physical | Ph | |
| |) =22 | Rs.in lakhs | Unit Cost (Rs.in lakhs) =22 | | | 0.84 | in lakhs) = | Unit Cost (Rs.in lakhs) =0.84 | | _ |
| | | Weight (W)=0.13 | Weigh | | | | Weight (W)=0.13 | Weight | | |
| | ing | Rain Water Harvesting | Rain Wat | | | int | Manageme | Solid Waste Management | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

| | | 2.10 | | - | | | T.00 | | F | 10001 |
|-------------------|----------------|--------------------------|--|------------|----------------|-------------|-----------------|-------------------------------|------------|--------|
| | | 270 | | 1 | | | 1 27 | | - | Total |
| | | 0 | | 0 | | | 0 | | 0 | Mar-19 |
| | | 0 | | 0 | | | 0 | | 0 | Feb-19 |
| | | 0 | | 0 | | | 0 | | 0 | Jan-19 |
| | | 0 | | 0 | | | 0 | | 0 | Dec-18 |
| | | 0 | | 0 | | | C | | C | NOV-18 |
| | | | | | | | | | | N 10 |
| | | 0 | | 0 | | | 0 | | 0 | Oct-18 |
| | | 0 | | 0 | | | 0 | | 0 | Sep-18 |
| | | 0 | | 0 | | | 0 | | 0 | Aug-18 |
| | | 0 | | 0 | | | С | | O | AI-IR |
| | | 2.76 | | I | | | 1.00 | |) - | our-ro |
| | | 0 0 | | | | | 200 | | _ | 100 |
| 6 | | 0 | | 0 | | | 0 | | 0 | Mav-18 |
| | | 0 | | 0 | | | - | | 0 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Score = W* A/T | Financial | Fin | Physical | q | Score = W* A/T | Financial | Fi | Physical | Ph | |
| | =2.76 | Cost (Rs.in lakhs) =2.76 | Unit Cost (R | | | 1.85 | in lakhs) = | Unit Cost (Rs.in lakhs) =1.85 | | - |
| | | Weight (W) =0.13 | Weight | | | | Weight (W)=0.13 | Weight | | |
| | Purifiers etc. | ols, Water I | Procurement of Tools, Water Purifiers etc | ر | | е | Programm | Exchange Programme | | |
| | | Activity 72 | Act | | | | Activity 71 | Activ | | |
| | | | | | | | | | | |
| | | 35.00 | | 1 | | | 0.50 | | 10 | Total |
| | | 0 | | 0 | | | 0.05 | | 1 | Mar-19 |
| | | 0 | | 0 | | | 0.05 | | 1 | Feb-19 |
| | | 0 | | 0 | | | 0.05 | | 1 | Jan-19 |
| | | 0 | | 0 | | | 0.05 | | _ | Dec-18 |
| | | 0 | | 0 | | | 0.05 | | 1 | Nov-18 |
| | | 0 | | 0 | | | 0.05 | | 1 | Oct-18 |
| | | 0 | | 0 | | | 0.05 | | 1 | Sep-18 |
| | | 0 | | 0 | | | 0.05 | | 1 | Aug-18 |
| | | 35 | | 1 | | | 0.05 | | 1 | Jul-18 |
| | | 0 | | 0 | | | 0.05 | | 1 | Jun-18 |
| | | 0 | | 0 | | | 0 | | 0 | May-18 |
| | | 0 | | 0 | | | 0 | | 0 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| W* A/T | | | | | W* A/T | | | • | | |
| Score = | Financial | Fin | Physical | ч | Score = | Financial | Fi | Physical | Ph | |
| |) =35 | Rs.in lakhs | Unit Cost (Rs.in lakhs) =35 | | | 0.05 | in lakhs) = | Unit Cost (Rs.in lakhs) =0.05 | | |
| | | Weight (W)=0.13 | Weigh | | | | Weight (W)=1.29 | Weight | | |
| ilding a | ning Center Bu | CIHCS, Bomdila | Extension of Vocational/ Computer Training Center Building at CIHCS, Bomdila | Extension | | ncies | Continge | Miscellaneous Contingencies | | |
| | | | | | | | and and and | | | |
| | | ועודע יע | | | | | AL V UZ | ATTAC | | |

| | | - | | | | | | | | |
|-------------------|------------------|---|---|------------|----------------|------------------|-----------------|---|------------|--------|
| | | 1.50 | | 1 | | | 1.50 | | 1 | Total |
| | | 0 | | 0 | | | 0 | | 0 | Mar-19 |
| | | 0 | | 0 | | | 0 | | 0 | Feb-19 |
| | | 0 | | 0 | | | 0 | | 0 | Jan-19 |
| | | 0 | | 0 | | | 0 | | 0 | Dec-18 |
| | | 0 | | 0 | | | 0 | | 0 | Nov-18 |
| | | 1.5 | | 1 | | | 0 | | 0 | Oct-18 |
| | | 0 | | 0 | | | 1.5 | | 1 | Sep-18 |
| | | C | | C | | | 0 | | C | Aug-18 |
| | | | | | | | | | | or-no |
| | | | | | | | | | | Inl 10 |
| | | 0 | | 0 | | | 0 | | 0 | .In-18 |
| | | 0 | | 0 | | | 0 | | 0 | May-18 |
| | | 0 | | 0 | | | 0 | | 0 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Score = W* A/T | Financial | Fir | Physical | 1 | Score = W* A/T | Financial | Fi | Physical | Phy | |
| | =1.50 | Cost (Rs.in lakhs) =1.50 | Unit Cost (Rs | | | 1.50 | in lakhs) = | Unit Cost (Rs.in lakhs) =1.50 | | T- |
| | | Weight (W) =0.13 | | | | | Weight (W)=0.13 | Weight | | |
| | ntation | ıd Docume | Cataloguing and Documentation | | ıme | reness Program | ltural Awa | Buddhist Educational & Cultural Awareness Programme | Buddhist | I |
| | | Activity 68 | Acti | | | | Activity 67 | Activ | | |
| | | 0.00 | | | | | 0.00 | | • | I Ocar |
| | | 0.50 | | 1 | | | 0.50 | | - | Total |
| | | 0 | | 0 | | | 0 | | 0 | Mar-19 |
| | | 0 | | 0 | | | 0 | | 0 | Feb-19 |
| | | 0 | | 0 | | | 0 | | 0 | Jan-19 |
| | | 0 | | 0 | | | 0 | | 0 | Dec-18 |
| | | 0 | | 0 | | | 0 | | 0 | Nov-18 |
| | | 0 | | 0 | | | 0 | | 0 | Oct-18 |
| | | 0 | | 0 | | | 0 | | 0 | Sep-18 |
| | | 0 | | 0 | | | 0.5 | | 1 | Aug-18 |
| | | 0.5 | | 1 | | | 0 | | 0- | Jul-18 |
| | | 0 | | 0 | | | 0 | | Q | Jun-18 |
| | | 0 | | 0 | 1 | | 0 | | 0 | May-18 |
| | | 0 | | 0 | | | 0 | | 0 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Score = W* A/T | Financial | Fir | Physical | ъ | Score = W* A/T | Financial | Fi | Physical | Phy | |
| | | | | | | | | | | |
| | =0 50 | Weight (W)=0.13 | Weight | | | П ДО | Weight (W)=U.13 | Weight | | |
| | | - C - C - C - C - C - C - C - C - C - C | W | | | | 010 | *** | | _ |
| tallation | n including inst | subscriptio | Lan Connection and internet subscription including installation etc. | Lan Connec | ŀĊ. | s/ Antivirus etc | d Software | Purchase of Textbooks and Softwares/ | Purchas | |
| | | ACTIVITY 00 | Acti | | | | Activity 65 | Acuv | | |
| | | | | | | | | | | |

Ø .

| Monthly Emolument to Instructor Weight [W]=1.55 | | | 0.30 | | _ | | | 0.492 | | 12 | Total |
|--|------------------|-------------|-------------|-----------------|------------|-------------------|-------------|-------------|------------------|------------|--------|
| Monthly Emolument to Instructor Weight (W)=1.55 | |) | 0 | | 0 | | | 0.041 | | 1 | Mar-19 |
| Monthly Emolument to Instructor | |) |) | | 0 | | | 0.041 | | 1 | Feb-19 |
| | |) | 0 | | 0 | | | 0.041 | | 1 | Jan-19 |
| Monthly Emolument to Instructor | |) | 0 | | 0 | | | 0.041 | | 1 | Dec-18 |
| Monthly Emolument to Instructor | | 0 | 0 | | 0 | | | 0.041 | | 1 | Nov-18 |
| Monthly Emolument to Instructor | | 0 | 0 | | 0 | | | 0.041 | | 1 | Oct-18 |
| | | 0 | 0 | | 0 | | | 0.041 | | , | Sep-18 |
| | | 0 | 0 | | 0 | | | 0.041 | | 1 | Aug-18 |
| | | 0 | 0 | | 0 | | | 0.041 | | 1 | Jul-18 |
| | | 3 | 0.3 | | 1 | | | 0.041 | | 1 | Jun-18 |
| | | | | | 0 | | | 0.041 | | | May-18 |
| Monthly Emolument to Instructor | | | | | 0 | | | 0.041 | | | Apr-18 |
| Monthly Emolument to Instructor Weight (W)=1.55 | | Achievement | Target | Achievement (A) | - | | Achievement | | Achievement (A) | Target (T) | Month |
| Monthly Emolument to Instructor Weight (W)=1.55 Weight (W)=1.55 | Score : W* A/ | 27 | 5 | hysical | н | Score = W* A/T | nancial | Fi | ysical | Ph | |
| Monthly Emolument to Instructor Weight (W)=1.55 Weight (W)=1.55 Unit Cost (Rs. in lakhs) =0.18 Unit Cost (Rs. in lakhs) =0.18 Unit Cost (Rs. in lakhs) =0.0783 | | s) =0.30 | s.in lakhs | Unit Cost (R | | | 0.041 | n lakhs) =(| Unit Cost (Rs.ii | | |
| Monthly Emolument to Instructor | | 3 | t(W) = 0.1 | Weigh | | | | W)=1.55 | Weight (| | |
| Monthly Emolument to Instructor | | ublicity | ent and Pı | Advertiseme | | | ills | nd Water B | Electricity an | | |
| Monthly Emolument to Instructor Weight (W)=1.55 Weight (W)=1.55 | | | ivity 64 | Act | | | | ity 63 | Activ | | |
| Monthly Emolument to Instructor Weight W =1.55 Unit Cost Rs. in lakhs =0.18 Unit Cost Rs. in lakhs =0.18 Unit Cost Rs. in lakhs =0.0783 | | +3 | 0.94 | | 12 | | | 2.16 | | 12 | Total |
| Monthly Emolument to Instructor Weight W =1.55 Weight W =1.55 Weight W =1.55 Weight W =1.55 | | 3 | 0.0783 | | | | | 0.18 | | 1 | Mar-19 |
| Monthly Emolument to Instructor monthly Emolument to Chowkidar Weight (W)=1.55 Weight (W)=1.55 Weight (W)=1.55 Unit Cost (Rs.in lakhs) = 0.0783 Physical Financial Score = Physical Physical Financial Target (T) Achievement (A) Target (T) Achievement (A) Target (T) Achievement (A) Garget (T) Achievement (A) Target (T) Achievement (A) O.0783 Achievement (A) O.0783 O.0783 <td></td> <td>3</td> <td>0.0783</td> <td></td> <td>1</td> <td></td> <td></td> <td>0.18</td> <td></td> <td>1</td> <td>Feb-19</td> | | 3 | 0.0783 | | 1 | | | 0.18 | | 1 | Feb-19 |
| Monthly Emolument to Instructor Weight (W)=1.55 | | 3 | 0.0783 | | 1 | | | 0.18 | | _ | Jan-19 |
| Monthly Emolument to Instructor Weight (W)=1.55 Weight (W)=1.55 Weight (W)=1.55 Weight (W)=1.55 | | 3 | 0.0783 | | 1 | | | 0.18 | | 1 | Dec-18 |
| Monthly Emolument to Instructor Weight (W)=1.55 Weight (W)=1.55 Weight (W)=1.55 Weight (W)=1.55 | | 3 | 0.0783 | | 1 | | | 0.18 | | 1 | Nov-18 |
| Monthly Emolument to Instructor Weight W =1.55 Weight W =1.55 Weight W =1.55 | | 3 | 0.0783 | | 1 | | | 0.18 | | 1 | Oct-18 |
| Monthly Emolument to Instructor | | 3 | 0.0783 | | 1 | | | 0.18 | | 1 | Sep-18 |
| Monthly Emolument to Instructor | | 3 | 0.0783 | | 1 | | | 0.18 | | 1 | Aug-18 |
| Monthly Emolument to Instructor | | 3 | 0.0783 | | — | | | 0.18 | | 1 | Jul-18 |
| Monthly Emolument to Instructor | | 3 | 0.0783 | | 1 | | | 0.18 | | 1 | Jun-18 |
| Monthly Emolument to Instructor monthly Emolument to Chowkidar Weight (W)=1.55 Weight (W)=1.55 Unit Cost (Rs.in lakhs) = 0.18 Unit Cost (Rs.in lakhs) = 0.0783 Physical Financial Score = W*A/T Physical Financial Target (T) Achievement (A) Target (T) Achiev | | 3 | 0.0783 | | 1 | | | 0.18 | | 1 | May-18 |
| Monthly Emolument to Instructor Weight (W)=1.55 Unit Cost (Rs. in lakhs) =0.18 Physical Physical Financial W* A/T Target (T) Achievement (A) Monthly Emolument to Chowkidar Weight (W)=1.55 Unit Cost (Rs. in lakhs) =0.0783 Financial W* A/T Target (T) Achievement (A) Target (A) Target (B) Achievement (B) Target (B) Ta | | ω | 0.0783 | | н. | | | 0.18 | | 1 | Apr-18 |
| The produment to Instructor | | | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| month | Score W* A/ | inancial | Ħ | hysical | | Score = W* A/T | nancial | Fi | ysical | Ph | |
| month | | =0.0783 | in lakhs) | | | | 0.18 | in lakhs) = | Unit Cost (Rs. | | |
| month | | 51 | ıt (W)=1.5. | | | | | (W)=1.55 | Weight (| | |
| | | Chowkidar | iment to | monthly Emolu | | | structor | ent to Ins | Monthly Emolum | | |
| Activity 61 Activity 62 | | | TAILY 02 | Act | | | | ity 61 | ACUV | | |

| Total 1 | Mar-19 0 | | Jan-19 0 | | Nov-18 0 | Oct 18 0 | | Aug-18 0 | Jul-18 1 | | | | Month Target (T) | | | | | | Total 1 | Mar-19 0 | Feb-19 0 | | Dec-18 0 | | | | Aug-18 0 | Jul-18 1 | | | 1 | Month Target (T) | | | | н | |
|---------|----------|---|----------|--------|----------|----------|--------|----------|----------|--------|---|---|-----------------------|-------------------|---------------------------------|------------------|---|-------------|---------|----------|----------|----|----------|---|---|---|----------|----------|---|---|---|-----------------------|-------------------|-------------------------------|-----------------|--|--|
| | | | | | | | | | | | | | t (T) Achievement (A) | Physical | Unit Cost (Rs. | Weight | maintenance c | Activ | | | | | | | | | | | | | _ | t (T) Achievement (A) | Physical | Unit Cost (Rs. | Weight | Extension and maintenance of Hostels (Boys & Girls | |
| 3.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ω | 0 | 0 | 0 | Target | Financial | Unit Cost (Rs.in lakhs) =3.00 | Weight (W)=0.13 | maintenance of Staff Quarters | Activity 59 | 3.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | | Target Achievement | Financial | Unit Cost (Rs.in lakhs) =3.00 | Weight (W)=0.13 | ice of Hostels (Boys & C | |
| | | | | | | | 190 | | | | | | īŧ | Score = W* A/T | | | | 287 | | | | | | | | | | | | | | + | Score = W* A/T | | | rirls) | |
| 4 | 1 | 0 | 0 | 1 | 0 | | 1 | 0 | 0 | L | 0 | 0 | Target (T) | | | | | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | Target (T) | | | | | |
| | | | | | | | | | | | | | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =334.38 | Weigh | Construction works at Kalaktang/ Dahung | Act | | | | ı. | | | | | | | | | | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =3.00 | Weigh | Extension and Maintenance of Classroom | |
| 1337.52 | 334.38 | 0 | 0 | 334.38 | 0 | 0 | 334.38 | 0 | 0 | 334.38 | 0 | 0 | Target | Fin | .in lakhs) = | Weight (W) =0.52 | s at Kalakt | Activity 60 | 3.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | Target | Fin | s.in lakhs) | Weight (W)=0.13 | intenance c | |
| | | | | | | | | | | | | | Achievement | Financial | 334.38 | | ang/ Dahung | | | | | | | | | | | | | | | Achievement | Financial | =3.00 | | of Classroom | |
| | | | | | | | | | | | | | | Score = W* A/T | | | | | | | | , | | | | | | | | | | 1 | Score = W* A/T | | | | |

| Total | Trans. | Mor 10 | Feb-10 | .Ian-10 | Dec-18 | Nov-18 | Oct-18 | Sep-18 | Aug-10 | VIII 10 | In 19 | Jun-18 | Apr-18 | | | | | | | Total | Mar-19 | Feb-19 | Jan-19 | Dec-18 | Nov-18 | Oct-18 | Sep-18 | Aug-18 | Jul-18 | Jun-18 | May-18 | Apr-18 | | | | | |
|-------|--------|---------|----------|---------|--------|--------|--------|--------|--------|---------|---------|--------|--------|-----------------|-------------------|-------------------------------|---------------------|---------------------------------|-------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-----------------|-------------------|---------------------------------|-----------------|--|-------------|
| - | | | | 0 | 0 | 0 | 0 | C | | |) - | 1 0 | 0 | Target (T) | , P | | | | | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | _ | 0 | Targer (1) | | | | Printing o | |
| | | | | | | | | | | | | | | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =0.30 | Weight | Teaching Aids for Feeder School | Activ | | | | | | | | | | | | | Achievement (A) | Physical | omic cost (Ks.III lakiis) =0.30 | Weight | Printing of Sign Boardof the Instituteand other Banners etc. | Activ |
| 0.3 | C | | | | 0 | 0 | 0 | 0 | 0 | | 0.3 | 000 | 0 | Target | Ħ | in lakhs) | Weight (W)=0.13 | or Feeder | Activity 55 | 0.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.3 | | Target | B | ли такиз) | Weight (W)=0.13 | nstitutea | Activity 53 |
| | | | | | | | | | | | | | | Achievement | Financial | =0.30 | | School | | | | | | | | | | | | | | Achievement | Financial | =0.30 | | nd other Banne | |
| | | | | | | | | | | | | | | | Score = W* A/T | | | | | | 22 | | | | | | | | | | | | Score = W* A/T | | | rs etc. | |
| 10 | 1 | <u></u> | <u> </u> | - | 1 , | ا د | 1 | 1 | 1 | 1 | 1 | 0 | 0 | Target (T) | | | | | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 0 | 0 | Target (T) | | | | Water Dis | |
| | | | | | | | | | | | | | | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =0.05 | Weigh | Miscellaneous Contingencies | Act | | | | | | | | | | | | | Achievement (A) | שי ⊢ | Unit Cost (Rs.in lakhs) =0.40 | Weigl | Water Dispenser, Photo frames, Center Table etc. for Director's office | Ac |
| 0.50 | 0.05 | 0.05 | 0.05 | 0.05 | 0.00 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0 | 0 | Target | Fi | s.in lakhs) | Weight $(W) = 1.29$ | us Conting | Activity 56 | 0.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 1.0 | 000 | 0 | Target | Fi | Rs.in lakhs | Weight (W)=0.13 | nes, Center office | Activity 54 |
| | | | | | | | | | | | | | | Achievement | Financial | =0.05 | | encies | | | | | | | | | | | | | | Achievement | Financial | =0.40 | | Table etc. for | |
| | | | | | | | | | | | | | | $^{+}$ | Score = | | | | | | | | | | | | | | | | | 1 | Score = W* A/T | | | Director' | |

| | | 1.20 | | 1 | | | 1.00 | | , | |
|----------------|----------------|----------------------------|---|------------|-------------------|-----------------|-----------------|--|----------------|----------|
| | | 100 | | 3 | | | 1 50 | | _ | Total |
| | | 0 | | 0 | | | 0 | | 0 | Mar-19 |
| | | 0 | | 0 | | | 0 | | 0 | Feb-19 |
| | | 0 | | 0 | | | 0 | | 0 | Jan-19 |
| | | 0 | | 0 | | | 0 | | 0 | Dec-18 |
| | | 0 | | 0 | | | 0 | | 0 | Nov-18 |
| | | 0 | | 0 | | | 0 | | 0 | Oct-18 |
| | | 0 | | 0 | | | 0 | | 0 | Sep-18 |
| | | 0 | | 0 | | | 0 | | C | Aug-18 |
| | | 0 | | C | | | 0 | | | or-no |
| | | | | | | | | | | 11 10 |
| | | 0.0 | | ٠ | | | | | 0 | .In-18 |
| | | 9.0 | | - | | | 1.5 | | 1 | May-18 |
| | | 0.6 | | 1 | | | - | | 0 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Score = W* A/T | Financial | Fin | Physical | P | Score = W* A/T | Financial | Fi | Physical | Ph | |
| | =0.60 | t Cost (Rs.in lakhs) =0.60 | Unit Cost (Rs | | | 1.50 | in lakhs) = | Unit Cost (Rs.in lakhs) =1.50 | | |
| | | Weight (W)=0.26 | Weight | | | | Weight (W)=0.13 | Weight | | |
| | վ & CAG) | it (Interna | Conduct of Audit (Internal & CAG) | | TOT Surnn | royees etc. med | Feeder school | Feeder school | markemore on a | |
| | | | | | inding for | lovees etc incl | Teachers, empl | ecruitment of Teac | Expenses on re | |
| | | | | | | | | | | |
| | | 1.00 | | 1 | | | 4.80 | | 12 | Total |
| | | 0 | | 0 | | | 0.4 | | 1 | Mar-19 |
| | 7 | 0 | | 0 | | | 0.4 | | 1 | Feb-19 |
| | | 0 | | 0 | | | 0.4 | | 1 | Jan-19 |
| | | 0 | | 0 | | | 0.4 | | 1 | Dec-18 |
| | | 0 | | 0 | | | 0.4 | | 1 | Nov-18 |
| | | 0 | | 0 | | | 0.4 | | 1 | Oct-18 |
| | | 0 | | 0 | | | 0.4 | | 1 | Sep-18 |
| | | 0 | | 0 | | | 0.4 | | _ | Aug-18 |
| | | 0 | | C | | | 0.4 | | | Jui-10 |
| | | 1 | | | | | 0.4 | | | Juli-10 |
| | | c | | | | | 0.1 | | 4 | Trans 10 |
| | | | | | | | 0 . | | 1, | 18 18 |
| | TACMICACMICITC | - argue | 1101110 1 011101110 (11) | 0 (1) | | | 0.4 | | | Anr-18 |
| W* A/T | $\overline{}$ | Target | Achievement (A) | Target (T) | M. W/ I | Achievement | Target | Achievement (A) | Target (T) | Month |
| Score = | Financial | Fi | | | Score = | Financial | Fi | Physical | Ph | |
| | =1.00 | s.in lakhs) | Unit Cost (Rs.in lakhs) =1.00 | | | =0.40 | in lakhs) = | Unit Cost (Rs.in lakhs) =0.40 | | |
| | | Weight (W)=0.13 | Weigh | | | | Weight (W)=1.55 | Weight | | |
| Vs etc.) | intercom, CCT | of website, | E-Governance (maintenance of website, intercom, CCTVs etc.) | E-Governa | | r Director | Vehicle for | Rental/ Hiring of Vehicle for Director | | |
| | | ACTIVITY 50 | Act | | | | ACTIVITY 49 | ACUV | | |
| | | | | | | | 1 | | | |

| 0 0 | | | | | 7 70 | | 1 | Total |
|---|-------------------------|--------------------|-------------------|----------------|-----------------|---|---------------|--------|
| | | 0 | | | 0 | | 0 | Mar-19 |
| | | 0 | | | 0 | | 0 | Feb-19 |
| 0.562 | | 1 | | | 0 | | 0 | Jan-19 |
| 0.562 | | | | | 0 | | 0 | Dec-18 |
| 0.562 | | 1 | | | 0 | | 0 | Nov-18 |
| 0.562 | | 1 | | | 0 | | 0 | Oct-18 |
| 0.562 | | 1 | | | 7.5 | | 1 | Sep-18 |
| 0.562 | | 1 | | | 0 | | 0 | Aug-18 |
| 0.562 | | 1 | | | 0 | | 0 | Jul-18 |
| 0.562 | | 1 | 1 | | 0 | | 0 | Jun-18 |
| 0 | | 0 | | | 0 | | 0 | May-18 |
| 0 | | 0 | | | 0 | | 0 | Apr-18 |
| Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Financial | Physical | P | Score = W* A/T | Financial | Fir | Physical | Phy | |
| t Cost (Rs.in lakhs) =0.562 | Unit Cost (Rs | | | 7.50 | n lakhs) = | Unit Cost (Rs.in lakhs) =7.50 | | |
| Weight (W)=1.03 | Weigh | | | | (W)=0.13 | Weight (| | |
| Training etc. | | | | | nent etc. | Refreshment etc. | | |
| and Non-Teaching Staff during Workshop. | | TA/ DA to Teaching | m. Lunch- | ion, honorariu | ansportat | TA/ DA. Accommodation. Local Transportation. honorarium. Lunch- | TA/ DA. Accom | |
| Activity 48 | Act | | | | tv 47 | Activity 47 | | |
| 1 | | 1 | | | 1.50 | | 1 | Total |
| 0 | | 0 | | | 0 | | 0 | Mar-19 |
| 0 | | 0 | | | 0 | | 0 | Feb-19 |
| 0 | | 0 | | | 0 | | 0 | Jan-19 |
| 0 | | 0 | | 9 | 0 | | 0 | Dec-18 |
| 0 | | 0 | | | 0 | | 0 | Nov-18 |
| 0 | | 0 | | | 1.5 | | 1 | Oct-18 |
| 0 | | 0 | | | 0 | | 0 | Sep-18 |
| 0 | | 0 | | | 0 | | 0 | Aug-18 |
| 1 | | 1 | | | 0 | | 0 | Jul-18 |
| 0 | | 0 | | | 0 | | 0 | Jun-18 |
| 0 | | 0 | | | 0 | | 0 | May-18 |
| 0 | | | | | _ | | 0 | Apr-18 |
| Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Financial | | | Score = W* A/T | Financial | Fi | Physical | Phy | |
| it Cost (Rs.in lakhs) =1.00 | Unit Cost (R | | | :1.50 | in lakhs) = | Unit Cost (Rs.in lakhs) =1.50 | | |
| Weight (W)=0.13 | Weigh | | | | Weight (W)=0.13 | Weight (| | |
| Academic Council, Parents Meet etc. | Staff Council, Academic | Staff | | ng | had Meetin | Vidya Parishad Meeting | | |
| Activity 46 | Act | | | | Activity 45 | Activi | | |

| | | | | ٥ | | | 9.99 | | ند | |
|-------------------|---------------|----------------------------|-------------------------------|------------|-------------------|----------------|-----------------|---|------------|-----------|
| | | | | | | | | | | The Later |
| | | | | 0 | | | 0 | | 0 | Mar-19 |
| | | 1.5 | | 1 | | | 3.33 | | 1 | Feb-19 |
| | | 0 | | 0 | | | 0 | | 0 | Jan-19 |
| | | 0 | | 0 | | | 0 | | 0 | Dec-18 |
| | | 0 | | 0 | | | 0 | | 0 | Nov-18 |
| | | 1.5 | | 1 | | | 3.33 | | - | Oct-18 |
| | | 0 | | С | | | 0 | | | Sep-18 |
| | | 0 | | C | | | | | | 10 10 |
| | | | | | | | | | 0 | Δ11σ-18 |
| | | | | ٥ | | | 0 | | 0 | Jul-18 |
| | | 0 | | 0 | | | 0 | | 0 | Jun-18 |
| | | 1.5 | | 1 | | | 3.33 | | 1 | May-18 |
| | _ | 0 | | 0 | | ٠ | 0 | | 0 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Score = W* A/T | Financial | Fi | Physical | Į. | Score = W* A/T | Financial | Fi | Physical | Ph | |
| |)=1.50 | s.in lakhs | Unit Cost (Rs.in lakhs) =1.50 | | | 3.33 | in lakhs) = | Unit Cost (Rs.in lakhs) =3.33 | | |
| | • | Weight (W)=0.39 | Weigh | | | | Weight (W)=0.39 | Weight (| | |
| | leeting | nmittee M | Finance Committee Meeting | | | ting | rnors Mee | Board of Governors Meeting | | |
| | | ACCIVILY 44 | ACL | | | • | and cavacy 10 | 10014 | | |
| | | | | | | | 5 | | | |
| | | 3.00 | | 1 | | | 0.30 | | 1 | Total |
| | | 0 | | 0 | | | 0 | | 0 | Mar-19 |
| | | ω | | 1 | | | 0 | | 0 | Feb-19 |
| | | 0 | | 0 | | | 0 | | 0 | Jan-19 |
| | | 0 | | 0 | | | 0 | | 0 | Dec-18 |
| | | 0 | | 0 | | | 0 | | 0 | Nov-18 |
| | | 0 | | 0 | | | 0 | | 0 | Oct-18 |
| | | 0 | | 0 | | | 0 | | 0 | Sep-18 |
| | | 0 | | 0 | | , | 0 | | 0 | Aug-18 |
| | | 0 | | 0 | | | 0.3 | | _ | Jul-18 |
| ** | | 0 | | 0 | | | 0 | | 0 | Jun-18 |
| | | 0 | | 0 | | | 0 | | 0 | May-18 |
| | $\overline{}$ | 0 | | 0 | | | 0 | | 0 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Score = W* A/T | Financial | Ŧ | | | Score = W* A/T | Financial | Fi | Physical | Ph | |
| | 3.00 | t Cost (Rs.in lakhs) =3.00 | Unit Cost (R | | | =0.30 | in lakhs) = | Unit Cost (Rs.in lakhs) =0.30 | | |
| | 3 | Weight (W)=0.13 | Weigh | | | | Weight (W)=0.13 | Weight | | |
| | vq | Society Meeting | Societ | | a Cell | tc. under Medi | ory Card e | Software, tripod stand, Memory Card etc. under Media Cell | Software, | |
| | | Activity 42 | Act | | | | Activity 41 | Activ | | |

| Activity 40 | Score = W* A/T | | ### Activity 39 Independent of Equipme | Activity 39 Maintenance of Equipments etc. Weight (W)=0.26 Unit Cost (Rs. in lakhs) =0.25 Physical Achievement (A) Achievement (A) 0 0 0 0 0 0 0 0 0 0 0 0 0 | Ph; Target (T) 0 0 0 1 1 0 0 0 1 1 0 0 0 0 0 0 0 0 0 | Month Apr-18 May-18 Jun-18 Jul-18 Aug-18 Sep-18 Oct-18 Nov-18 Dec-18 Dec-18 Jan-19 Feb-19 |
|---|----------------|--|---|---|--|---|
| Activity 40 | | ents etc. =0.25 Achieveme Achieveme October Oct | #:00 Figuipme (W)=0.26 in lakhs) Farget CO | Active Maintenance of Weight Unit Cost (Rs. ysical | | Month Apr-18 May-18 Jun-18 Jul-18 Aug-18 Sep-18 Oct-18 Nov-18 Dec-18 Dec-18 |
| Activity 40 Weeklies & Dailies e Weight (W) = 0.26 Target (T) Achievement (A) Target 1 | | ents etc. =0.25 Achieveme Achieveme Output | #:00 #ity 39 Equipme (W)=0.26 in lakhs Target O O O O O O O O O O | Active Maintenance of Weight Unit Cost (Rs. ysical | | Month Apr-18 May-18 Jun-18 Jul-18 Aug-18 Sep-18 Oct-18 Nov-18 Dec-18 |
| Activity 40 | | ents etc. =0.25 Achieveme Achieveme | #:00 #ity 39 Equipme (W)=0.26 in lakhs Target Co Co Co Co Co Co Co Co | Active Maintenance of Weight Unit Cost (Rs. ysical | | Month Apr-18 May-18 Jun-18 Jul-18 Aug-18 Sep-18 Oct-18 Nov-18 |
| Activity 40 | | ents etc. =0.25 Achieveme Achieveme | #:00 Figuipme (W)=0.26 in lakhs) Farget Target 0 0.25 | Active Maintenance of Weight Unit Cost (Rs. ysical | | Month Apr-18 May-18 Jun-18 Jul-18 Aug-18 Sep-18 Oct-18 |
| Activity 40 Weeklies & Dailies e Weight (W) = 0.26 Target (T) Achievement (A) Target 1 | | ents etc. =0.25 Achieveme Achieveme) | #:00 #Equipme (W)=0.26 in lakhs) # Target 0.25 | Maintenance of Weight Unit Cost (Rs ysical Achievement (A) | | Month Apr-18 May-18 Jun-18 Jul-18 Aug-18 Sep-18 Oct-18 |
| Activity 40 Weeklies & Dailies e Weight (W) = 0.26 Target (T) Achievement (A) Target 1 | | ents etc. =0.25 Achieveme Achieveme | Target Target 0.25 | Active Maintenance of Weight Unit Cost (Rs. ysical | | Month Apr-18 May-18 Jun-18 Jul-18 Aug-18 Sep-18 |
| Activity 40 | | ents etc. =0.25 Achieveme Achieveme | rity 39 Equipme (W)=0.26 in lakhs) Farget Target 0.25 | Active Maintenance of Weight Unit Cost (Rs. ysical | | Month Apr-18 May-18 Jun-18 Jul-18 Aug-18 |
| Activity 40 | | ents etc. =0.25 Achieveme Output | rity 39 Equipme (W)=0.26 in lakhs) Farget Target 0 0 0.25 | Active Maintenance of Weight Unit Cost (Rs. ysical | | Month Apr-18 May-18 Jun-18 |
| Activity 40 Weeklies & Dailies e Weight (W) = 0.26 Target (T) Achievement (A) Target 0.25 O | | ents etc. =0.25 Achieveme | rity 39 Equipme (W)=0.26 in lakhs) Farget Target 0 | Maintenance of Weight Unit Cost (Rs. ysical Achievement (A) | | Month Apr-18 May-18 Jun-18 |
| Activity 40 Activity 40 Weeklies & Dailies e Weight (W) = 0.26 Dailies e Weight (R. in lakhs) Physical Fin Target (T) Achievement (A) Target O | | ents etc. =0.25 Achieveme | rity 39 Equipme (W)=0.26 in lakhs) Farget Target | Active Maintenance of Weight Unit Cost (Rs. ysical | | Month Apr-18 May-18 |
| Activity 40 Weeklies & Dailies e Weight (W) = 0.26 Target (T) Achievement (A) Target 0.25 | | ents etc. =0.25 Achieveme | rity 39 Equipme (W)=0.26 in lakhs) Farget | Activ Maintenance of Weight Unit Cost (Rs. ysical Achievement (A) | | Month Apr-18 |
| Activity 40 Weeklies & Dailies e Weight (W) = 0.26 | | ents etc. =0.25 Achieveme | rity 39 Equipme (W)=0.26 in lakhs) F | Activ Maintenance of Weight Unit Cost (Rs. ysical | | Month |
| 0 0. 1 0. Activity 40 Weeklies & Dailit Weight (W) = 0 Unit Cost (Rs.in lak | Score = | ents etc. | 4.00 vity 39 Equipme (W)=0.26 in lakhs) F | Activ Maintenance of Weight Unit Cost (Rs. | Ph | |
| | | ents etc. | rity 39 Equipme (W)=0.26 | Activ Maintenance of Weight Unit Cost (Rs. | | |
| | | ents etc. | rity 39 Equipme | Activ Maintenance of Weight | | |
| | | ents etc. | rity 39 Equipme | Activ Maintenance of | | |
| | | | 4.00 vity 39 | Activ | | |
| | | | 4.00 | | | |
| | | | 2 | | 1 | Total |
| | | | 0 | | 0 | Mar-19 |
| | | | С | | 0 | Feb-19 |
| 0 0 | | 0 | С | | 0 | Jan-19 |
| | |) | 0 | | 0 | Dec-18 |
| | |) | 0 | | 0 | Nov-18 |
| | | 0 | 0 | | 0 | Oct-18 |
| | | | 0 | | 0 | Sep-18 |
| | |) | 0 | | 0 | Aug-18 |
| 0.1 | |) |) | | 0 | Jul-18 |
| | | 0 |) | | 0 | Jun-18 |
| 0 0 | | + | 2 | | 1 | May-18 |
| 0 | | |) | | 0 | Apr-18 |
| Target (T) Achievement (A) Target Achievement | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Financial | W* A/T | Financial | _ | Physical | r n | |
| | 2 | | | | DI. | |
| Unit Cost (Rs.in lakhs) =1.00 | |) =4.00 | in lakhs | Unit Cost (Rs.in lakhs) =4.00 | | |
| Weight (W)=0.13 | | | Weight (W)=0.13 | Weight | | |
| Furniture & fixture for Stacking etc. | | oftware | mation S | Libraray Automation Software | | |
| Activity 38 | | | ACTIVITY 37 | ACU | | |

| W* A/T | 2500000 | 0 0 | Mar-19 |
|--|--|------------|--------|
| W* A/T | 2500000 | 0 | |
| W* A/T Target [T] Achievement (A) Target Achievement 1 | 2:500000 | | Feb-19 |
| W* A/T Target (T) Achievement (A) Target | 2.5 | 0 | Jan-19 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 0 0 0 0 0 | 1 | Dec-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 0 0 0 0 | 0 | Nov-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 0 0 0 | 0 | Oct-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 0 0 | 0 | Sep-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 0 0 | 0 | Aug-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 0 | 0 | Jul-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 | 0 | Jun-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | | 0 | May-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 | 0 | Apr-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | Achievement (A) Target Achievement | Target (T) | Month |
| W* A/T Target (T) Achievement (A) Target Achievement | Physical Financial | Ph; | |
| W* A/T Target (T) Achievement (A) Target Achievement | Unit Cost (Rs.in lakhs) =2.50 | | |
| W* A/T Target (T) Achievement (A) Target Achievement | Weight (W)=0.13 | | |
| W* A/T Target (T) Achievement (A) Target Achievement | Educational Tour/ Excursion | | |
| W* A/T Target (T) Achievement (A) Target Achievement | Activity 35 | | |
| W* A/T Target (T) Achievement (A) Target Achievement | 2.00 | 1 | Total |
| W* A/T | 0 | 0 | Mar-19 |
| W* A/T | 0 | 0 | Feb-19 |
| W* A/T | 0 | 0 | Jan-19 |
| W* A/T | 0 | 0 | Dec-18 |
| W* A/T | 0 | 0 | Nov-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 | 0 | Oct-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 | 0 | Sep-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 | 0 | Aug-18 |
| W* A/T Target (T) Achievement (A) Target Achievement | 0 | 0 | Jul-18 |
| W* A/T Target (T) Achievement (A) Target Achievement 1 0.1 0.1 1 0.1 0.1 | 0 | 0 | Jun-18 |
| W* A/T | 2 | 1 | May-18 |
| ement W* A/T Target (T) Achievement (A) Target Achievement | 0 | 0 | Apr-18 |
| W* A/T | Achievement (A) Target Achievement | Target (T) | Month |
| Score = Physical Financial Score = | Physical Financial | Ph | |
| Unit Cost (Rs.in lakhs) =0.10 | Unit Cost (Rs.in lakhs) =2.00 | | |
| Weight (W)=1.55 | Weight (W)=0.13 | | |
| Functions & Celebrations, Purchase of Gifts, Momentoes etc. | Annual University Exam | | |
| Activity 34 | Activity 33 | | |

| | Activity 29 Procurement of Sports Item Weight (W)=0.26 Unit Cost (Rs.in lakhs) =0.75 Physical Financial Target (T) Achievement (A) Target Achievement (O) O O | Activity 29 Procurement of Sports Weight (W)=0.26 Unit Cost (Rs.in lakhs) = Fi Achievement (A) Target 0 0 0.75 0 0 0.75 0 0 0 1.50 Activity 31 | Activity 29 Procurement of Sports Item Weight (W)=0.26 Unit Cost (Rs.in lakhs) =0.75 Financial W* A/T Target (T) | Activity 29 | Activity 29 | Activity 29 Procurement of Sports Item Weight (W)=0.26 Unit Cost (Rs.in lakhs) =0.75 Physical Financial W* A/T Achievement (A) Target Achievement O O O O O O O O O |
|--|--|---|--|---|---|---|
| | Activity 29 Procurement of Sports Item Weight [W]=0.26 Unit Cost (Rs.in lakhs) =0.75 al Financial Financial Financial 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1.50 Activity 31 Health Care Weight [W]=0.52 Unit Cost (Rs.in lakhs) =0.25 | ial | ial Score = F W* A/T Target (T) 0 | ial Score = Phys evement Target (T) Acl 0 | ial Score = Phys evement Target (T) Acl 0 | Activity 30 Procurement of Cultura Weight (W)=0.13 |
| Targel Targel 1.5 1.5 (W)=0.2 1.5 Targel Targel Targel Targel | | Score = W* A/T | Target (T) 0 0 0 0 0 0 1 | Phys Target (T) Acl 0 | Phys Target (T) Acl 0 | Activity 30 Procurement of Cultura Weight (W)=0.13 Unit Cost (Rs.in lakhs) Fin Target (T) Achievement (A) Target O |

| 0 | | | | | | 1.30 | | u | TOCAL |
|---|------------------|-------------------------------|--------------------|------------|---------------|-----------------|--|------------------|----------|
| 0 | | | C | | | | | 5 | Total |
| | | | | | | 0.100 | | 0 | Mar-19 |
| | | | | | | 0.433 | | 1 | Feb-19 |
| | | | 0 | | | 0 | | 0 | Jan-19 |
| | | | 0 | | | 0.433 | | ,_ | Dec-18 |
| 0 | | | 0 | | | 0 | | C | NOV-18 |
| 1 | | | 1 | | | O | | | טרו-10 |
| 0 | | | C | | | 0.400 | |) h | Oct 10 |
| | | | | | | 0 433 | | _ | Sep-18 |
| | | | 0 | | | 0 | | 0 | Aug-18 |
| | | | 0 | | | 0 | | 0 | Jul-18 |
| 0 | | | 0 | | | 0 | | C | Jun-18 |
| 0 | | | C | | | 0 | | | 10 |
| | | | | | | 0 | | 0 | Mav-18 |
| 4 | 0 | | 0 | | | _ | | | Apr-18 |
| Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Financial Score = W^*A/T | দ | | | W* A/T | Financial | Fi | Physical | Phy | |
| (s) = 1.00 | Ks.in lakh | Unit Cost (Rs.in lakhs) =1.00 | | 2 | 0.733 | - (change m | Care 0000 100.1 | | |
| 10 | MCTETT (M) -0.TO | Srow | | | 0 433 | n lakhel = | Unit Cost (Rs in lakhs) =0 433 | | |
| 1 & Internal Seminars etc. at CIHCS campus Weight (W) =0.12 | nal Semina | Regional & Interi | Conduct of Regiona | | | Weight (W)=0.39 | Weight | | |
| | | | | ie, Annual | udent Magazin | ournal, St | Publication of Annual Research Journal, Student Magazine, Annual | Publication of A | |
| | Activity 28 | Ac | | | | Activity 27 | Activ | | |
| | | | | | | | | | |
| Ō | 1.00 | | 1 | | | 1.00 | | - | TOTAL |
| 0 | | | C | | | c | | | The same |
| 0 | | | | | | | | 0 | Mar-19 |
| 0 | | | | | | | | 0 | Feb-19 |
| C | | | | | | | | 0 | Jan-19 |
| | | | | | | 0 0 | | 0 | Dec-18 |
| | | | | | | 0 | | 0 | Nov-18 |
| 0 (| | | 0 | | | 0 | | 0 | Oct-18 |
| 0 | | | 0 | | | 0 | | 0 | Sep-18 |
| 0 | | | 0 | | | 0 | | 0 | Aug-18 |
| 1 | | | 1 | | | 0 | | C | Jui-18 |
| 0 | | | 0 | | | 1 | | | or-ro |
| 0 | | | 0 | | | C | | | 141ay-10 |
| 0 | | | C | | | | | | May-18 |
| Achievement | Target | Achievement (A) | larget (1) | | четеленен | 19780 | and a content (a) | 0 | Apr-18 |
| 4 | + | | | W~ A/ I | Achievement | + | Achievement (A) | Target (T) | Month |
| Financial Score = | H | Physical | | Score = | Financial | Fi | Physical | Ph | |
| is) =1.00 | Rs.in lakh | Unit Cost (Rs.in lakhs) =1.00 | | | =1.00 | in lakhs) | Unit Cost (ks.in lakhs) =1.00 | | |
| 13 | Weight (W)=0.13 | Weig | | | | weight (w)=0.13 | Weight | | |
| ment of Utensils for Hostel Mess | Utensils fo | Procurement of | | | ooks | t of Textb | Procurement of Textbooks | | |
| | Activity 26 | Ac | | | | Activity 25 | Activ | | |
| | | | | | | | | | |

| Total | Mar-19 | Feb-19 | Jan-19 | Dec-18 | 100 | Nov-18 | Oct-18 | Sep-18 | Aug-18 | 0ur-10 | .Inl-18 | Jun-18 | May-18 | Apr-18 | | | | | T | | | Total | Mar-19 | Feb-19 | Jan-19 | Dec-18 | Nov-18 | Oct-18 | Sep-18 | Aug-18 | Jul-18 | Jun-18 | May-18 | | Month 1 | | T | I | | |
|-------|--------|--------|--------|--------|-----|--------|--------|--------|--------|--------|---------|--------|--------|--------|-----------------|-------------------|-------------------------------|------------------|-----------------------|-------------|------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|-----------------|-------------------|-------------------------------|-----------------|---------------------|-------------|
| _ | 0 | 0 | 0 | C | | 0 | 0 | 0 | c | | 0 | 1 | 0 | 0 | Target (T) | Ph | | | | | | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | Target (T) | Ph | | | | |
| | | | | | | | | | | | | | | | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =1.20 | Weight | Teach | Activ | | | | | | | | | | | | | | | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =0.90 | Weight | Chair for Classroom | Activ |
| 1.2 | 0 | 0 | 0 | 0 | | 0 (| 0 | 0 | 0 | | 1 | 1 2 | 0 | 0 | Target | F | in lakhs) | Weight (W)=0.13 | Teaching Aid | Activity 23 | | 0.90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.9 | 0 | 0 | 0 | 0 | Target | 뉙 | in lakhs) | Weight (W)=0.13 | Classroon | Activity 21 |
| | | | | | | | | | | | | | | | Achievement | Financial | =1.20 | | | | | | | | | | | | | | | | | | Achievement | Financial | =0.90 | | В | |
| | | | | | | | | | | | | | | | | Score = W* A/T | | | | | | | | | | | | | | | | | | | | Score = W* A/T | | | | |
| _ | 0 | 0 | 0 | 0 | C | | 0 | 0 | 0 | C | | 0 | 1 | 0 | Target (T) | н | | | | | | _ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | Target (T) | | | | | |
| | | | | | | | | | | | | | | | Achievement (A) | Physical | Unit Cost (R | Weigh | Admissio | Act | | | | | | | | | | | | | | | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =0.26 | Weigl | Flo | Ac |
| 0.70 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | | 0.7 | 0 | Target | Fir | it Cost (Rs.in lakhs) =0.70 | Weight (W) =0.13 | Admission of Students | Activity 24 | 0.20 | 90.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.26 | 0 | 0 | 0 | 0 | Target | Fi | Rs.in lakhs | Weight (W)=0.13 | Floor Carpet | Activity 22 |
| | | | | | | | | | | | | | | | Achievement | Financial | =0.70 | | nts | | | | | | | | | | | | | | | | Achievement | Financial | =0.26 | | | |
| | | | | | | | | | | | | | | | : ,=, = | Score = W* A/T | | | | | | | | | | | | | | | | | | | \neg | Score = | | | | |

| | РЬ | Fellowship etc. to Research Scholars Weight (W) = 1.55 Unit Cost (Rs.in lakhs) = 0.179 Physical Financial | p etc. to Research S Weight (W) = 1.55 ost (Rs.in lakhs) =0 Fin | ch Scholars 5 =0.179 Financial | | Score = W* A/T | | Online UPS for Computer Lab Weight (W)=0.13 Unit Cost (Rs.in lakhs) =0.80 Score = Physical Financial |
|--------|-------------|---|---|-----------------------------------|--|-------------------|--|--|
| 1 | Ph | ysical | ⊣ ⊭ | ancial | | Score = W* A/T | P | P |
| 1 6 | 1 arget (1) | Achievement (A) | 0.179 | Achievement | | | Target (T) | Target (I) Achievement (A) |
| | | | 0.179 | | | | 0 | 0 |
| | 1 | | 0.179 | | | | 0 | 0 |
| | | | 0.179 | | | | 0 | 0 |
| | | | 0.179 | | | | 0 0 | 0 0 |
| | ъ | | 0.179 | | | | 0 | 0 |
| | 1 | | 0.179 | | | | 0 | 0 |
| | 1 | | 0.179 | | | | 0 | 0 |
| | 1 | | 0.179 | | | | 0 | 0 |
| | 1 | | 0.179 | | | | 0 | 0 |
| | 12 | | 2.15 | | | | 1 | |
| | 14 | | 2.13 | | | | - | |
| | | Studen | 10 | | | | | |
| | | Weight (| Activity 19 tudent Desk | | | | | |
| | | Unit Cost (Rs.in lakhs) =1.28 | Activity 19 Student Desk Veight (W)=0.13 | | The state of the s | | | Cu |
| | Ph | Physical | Activity 19 Student Desk Weight (W)=0.13 ost (Rs.in lakhs) = 1 | 1.28 | 1 I I I I | | | Unit |
| H | Target (T) | Achievement (A) | ity 19 it Desk w)=0.13 in lakhs) =1 Fin | 3 ;) =1.28 Financial | | Score = W* A/T | | 1 Un |
| | 0 | | ity 19 It Desk | =1.28 nancial Achievement | | Score = W* A/T | Target (T) | C Unit Physical Target (T) Achievement |
| | 0 | | ity 19 It Desk [W)=0.13 In lakhs) = 1 Fin. [O] 0 | 1.28 ancial | | Score = W* A/T | Target (T) | C Unit Physical Target (T) Achievem |
| Jul-18 | 0 | | ity 19 It Desk | 1.28 ancial | | Score = W* A/T | Target (T) 0 0 0 | C: Unit Physical Target (T) Achievem 0 0 |
| Aug-18 | | | ity 19 it Desk [W]=0.13 in lakhs] =1 Fin. 7arget A 0 0 0 0 0 | L.28 ancial Achievement | | Score = W* A/T | Target (T) | C Unit Physical Target (T) Achievem 0 0 0 |
| Oct-18 | 0 | | ity 19 it Desk [W]=0.13 in lakhs] = 1 Fin 1arget A 0 0 0 0 1.28 | 1.28 ancial Achievement | | Score = W* A/T | Target (T) 0 0 0 | Unit Physical Target (T) Achievem 0 0 0 1 |
| Nov-18 | 0 | | ity 19 It Desk | 1.28 ancial Achievement | | Score = W*A/T | Target (T) 0 0 0 0 0 0 | Target (T) Achievem 0 0 0 0 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Dec-18 | 0 | | ity 19 it Desk | ancial Achievement | | Score = W*A/T | Target (T) 0 0 0 0 0 0 0 0 0 | Target (T) Achievem 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Jan-19 | 0 | | ity 19 it Desk | ancial Achievement | | Score = W*A/T | Target (T) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Target (T) Achievem 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Feb-19 | 0 | | ity 19 it Desk | ancial Achievement | | Score = W*A/T | Target (T) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Target (T) Achievem 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Mar-19 | 0 | | ity 19 | ancial Achievement | | Score = W* A/T | Target (T) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Target (T) Achievem 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| Total | C | | ity 19 It Desk | ancial Achievement | | Score = W* A/T | Target (T) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Target (T) Achievem 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |

| | | | | | | | | the second second second second second second second | 4 | Total |
|-------------------|-----------------------------------|-----------------|--|------------|-------------------|----------------|--------------------------|--|------------|--------|
| | | 0 | | 0 | | | 0 | | 0 | Mar-19 |
| | | 0 | | 0 | | | 0 | | 0 | Feb-19 |
| | | 0 | | 0 | | | 0 | | 0 | Jan-19 |
| | | 0 | | 0 | | | 0 | | 0 | Dec-18 |
| | | 5 | | 1 | | | 0 | | 0 | Nov-18 |
| | | 0 | | 0 | | | 0 | | 0 | Oct-18 |
| | | 0 | | 0 | | | 0 | | 0 | Sep-18 |
| 1 | | 0 | | 0 | | | 4.3 | | 1 | Aug-18 |
| | | 0 | | 0 | | | 0 | | 0 | Jul-18 |
| | | 0 | | 0 | | | 0 | | 0 | Jun-18 |
| | | 0 | | 0 | | | 0 | | 0 | May-18 |
| | | 0 | | 0 | | | 0 | | 0 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Score = W* A/T | Financial S | Fin | Physical | ъ | Score = W* A/T | Financial | Ħ | Physical | Ph | |
| | =5.00 | s.in lakhs) | Unit Cost (Rs.in lakhs) =5.00 | | | =4.3 | Cost (Rs.in lakhs) =4.3 | Unit Cost (Rs | | |
| | | Weight (W)=0.13 | Weigh | | | | Weight (W)=0.13 | Weight | | |
| | cture Series | emorial Le | HE TG Rinpoche Memorial Lecture Series | | B | Univeristy Exa | of Annual | Scholarship to Toppers of Annual Univeristy Exam | Schola | |
| | | Activity 16 | Acti | | | | Activity 15 | Activ | | |
| | | 13.5 | | 10 | | | 34.1 | | 10 | Total |
| | | 1.35 | | 1 | | | 3.41 | | 1 | Mar-19 |
| | | 1.35 | | 1 | | | 3.41 | | _ | Feb-19 |
| | | 1.35 | | 1 | | | 3.41 | | 1 | Jan-19 |
| | | 1.35 | | 1 | | | 3.41 | | 1 | Dec-18 |
| | | 1.35 | | 1 | | | 3.41 | | 1 | Nov-18 |
| | | 1.35 | | 1 | | | 3.41 | | ш | Oct-18 |
| | | 1.35 | | 1 | | | 3.41 | | 1 | Sep-18 |
| | | 1.35 | | – | | | 3.41 | | 1 | Aug-18 |
| | | 0 | | 0 | | | 0 | | 0 | Jul-18 |
| | | 0 | | 0 | | | 0 | | 0 | Jun-18 |
| | | 1.35 | | 1 | | | 3.41 | | 1 | May-18 |
| | | 1.35 | | - | | | 3.41 | | 1 | Apr-18 |
| | Achievement | Target | Achievement (A) | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Score = W* A/T | Financial S | Fin | Physical | ש | Score = W* A/T | Financial | F | Physical | Ph | |
| | =1.35 | s.in lakhs) | Unit Cost (Rs.in lakhs) =1.35 | | | =3.41 | Cost (Rs.in lakhs) =3.41 | Unit Cost (Rs. | | |
| | | Weight (W)=1.29 | Weigh | | | | Weight $(W) = 1.29$ | Weight (| | _ |
| | pend to students of Feeder School | tudents of | Monthly Stipend to s | Mo | | | Monthly Stipend | Monthly | | |
| | | , | | | | | ractivity 10 | ***** | | |

| Dirt Cost Rs. in lakhs = 1.00 | | 28 | 62.28 | | 12 | | | 1.50 | | 1.2 | Total |
|--|-------|--------------|-------------|----------------|------------|-------------------|---------------|-------------|-------------------|------------|-------------|
| | | 5.19 | 5. | | 1 | | | 0.125 | | 5 - | 1 Tal - 1 2 |
| | | 5.19 | 51 | | 1 | | | 0.125 | | - | Mor 19 |
| | | 5.19 | 51 | | 1 | | | 0.125 | | 4 | Fab 10 |
| | | 5.19 | 5 | | 1 | | | 0.125 | | 4 - | Ion 10 |
| Durit Cost Rs. in lakhs = 1.00 | | 5.19 | 5 | | 1 | | | 0.125 | | 4 - | Doc 10 |
| | | 5.19 | J | | - | | | 0.100 | | | Tov-18 |
| | | 3.19 | 1 4 | | - | | | 0 125 | | 1 | Oct-18 |
| | | 10 | л | | - | | | 0.125 | | 1 | Sep-18 |
| | | 19 | ית | | 1 | | | 0.125 | | 1 | Aug-18 |
| | | 5.19 | 5 | | 1 | | | 0.125 | | 1 | Jul-18 |
| | | 5.19 | 5 | | н | | | 0.125 | | _ | Jun-18 |
| | | 5.19 | 5 | | 1 | | | 0.125 | | . , | May-10 |
| | | 9 | O1 | | 1 | | | 0.125 | | | Apr-18 |
| | | Achievement | | Achievement (A | _ | | Achievement | + | Achievement (A) | Target (T) | Month |
| Unit Cost (Rs. in lakhs) = 1.00 | V* A/ | | | hysical | H. | W* A/T | nancial | Fi | ysical | Phy | |
| Unit Cost (Rs. in lakhs) = 1.00 | | khs) =5.19 | (Rs.in lah | Unit Cost | | | 0.125 | n lakhs) =(| Unit Cost (Rs.in | | _ |
| Unit Cost (Rs. in lakhs) = 1.00 | | 1.55 | ght (W)=1 | Wei | | | | W)=1.55 | Weight (| | |
| Unit Cost (Rs. in lakhs) = 1.00 | aff | eder Schools | aff for Fee | including sta | монси | | ncies | Continge | Miscellanesous | | |
| | 3 | | | -1 E1 | Month | | | | | | |
| | | ю | ctivity 1 | A | | | | ity 11 | Activi | | |
| | | 0.60 | 0 | | 12 | | | 2.00 | | K | TOTAL |
| | | 0.05 | 0 | | 1 | | | | | | Trian-17 |
| Unit Cost (Rs.in lakhs) = 1.00 Unit Cost (Rs.in lakhs) = 0.05 Physical Financial Score = W* A/T Physical Financial Achievement (A) Target Achievement (T) Achievement (A) Target Achievement 1 0 1 1 0.05 Achievement 1 0 1 1 0.05 0.05 2 0 1 1 0.05 0.05 3 0 0 1 0.05 0.05 0.05 4 0 0 0 1 0.05 0.05 0.05 5 0 0 0 1 0.05 0.05 0.05 6 0 0 0 1 0.05 0.05 0.05 8 0 0 0 0 0 0.05 0.05 0.05 9 0 0 0 0 0 0.05 0.05 0.05 1 | | 0.05 | 0 | | Ь | | | | | | for-10 |
| Unit Cost (Rs.in lakhs) = 1.00 Unit Cost (Rs.in lakhs) = 0.05 Physical Financial Score = W* A/T Physical Financial Achievement (A) Target Achievement (A) D.05 Color 1 0 1 0 0.05 | | 0.05 | | | • - | | | | | 0 | Feh-19 |
| Unit Cost (Rs.in lakhs) = 1.00 Unit Cost (Rs.in lakhs) = 0.05 Physical Financial Score = W* A/T Physical Financial Achievement (A) Target Achievement (A) Target (T) Achievement (A) Target Achievement (A) Achievement (A) Target Achievement (A) Achievement (A) Target (T) Achievement (A) | | 0.05 | | | 1 | | | 0 | | 0 | Jan-19 |
| Unit Cost (Rs.in lakhs) = 1.00 Unit Cost (Rs.in lakhs) = 0.05 Physical Financial Score = W* A/T Physical Financial Achievement (A) Target Achievement (A) Target (T) Achievement (A) Target Achievement (A) Achievement (A) Target Achievement (A) Achievement (A) Target (T) Achievement (A) Target (D) Achievement (A) Target (D) Achievement (A) Target (D) Achievement (D) | | 200 | | | -1 p | | | 0 | | 0 | Dec-18 |
| Unit Cost (Rs.in lakhs) = 1.00 Unit Cost (Rs.in lakhs) = 0.05 Physical Financial Score = W* A/T Physical Financial Achievement (A) Target Achievement (A) Target (T) Achievement (A) Target Achievement (A) Achievement (A) Target Achievement (A) O.05 O. | | | | | _ | | | 0 | | 0 | Nov-18 |
| Unit Cost (Rs.in lakhs) = 1.00 Unit Cost (Rs.in lakhs) = 0.05 Physical Financial Score = W* A/T Physical Financial Achievement (A) Target Achievement 1 Achievement (A) Target Achievement 0.05 Achievement 1 O.05 Achievement 0.05 O.05 | | 0.00 | | | _ | | | 1 | | 1 | Oct-18 |
| Unit Cost (Rs.in lakhs) = 1.00 Unit Cost (Rs.in lakhs) = 0.05 Physical Financial Score = W* A/T Physical Financial Achievement (A) Target Achievement (A) Target (T) Achievement (A) Target Achievement (A) Achievement (A) Target Achievement (A) O.05 O.05 1 0 1 0.05 | | 0.00 | | | ٠, | | | 0 | | 0 | Sep-18 |
| Unit Cost (Rs.in lakhs) = 1.00 Unit Cost (Rs.in lakhs) = 0.05 Physical Financial Score = W* A/T Physical Financial Achievement (A) Target Achievement (A) Target (T) Achievement (A) Target Achievement (A) Achievement (B) Target (B) Achievement (B) Achievement (B) Achievement (B) Target (B) Achievement (B) Achiev | | 0.02 | | | 1 | | | 0 | | 0 | Aug-18 |
| Unit Cost (Rs.in lakhs) = 1.00 | | 0.05 | | | - | | | 0 | | 0 | Jul-18 |
| Unit Cost (Rs.in lakhs) = 1.00 Unit Cost (Rs.in lakhs) = 0.05 Physical Financial Score = W* A/T Physical Financial Achievement (A) Target Achievement (A) Target (T) Achievement (A) Target (B) | | 0.05 | | | | | | 1 | | 1 | Jun-18 |
| Unit Cost (Rs.in lakhs) = 1.00 | | 0.05 | | | _ | | | 0 | | 0 | May-18 |
| Unit Cost (Rs.in lakhs) = 1.00 Unit Cost (Rs.in lakhs) = 0.05 Physical Financial Score = W* A/T Physical Financial Achievement (A) Target Achievement (A) Target Achievement (A) Target Achievement (A) Target Achievement (A) | | 71 | 1 01 | | 1 | | | 0 | | 0 | Apr-18 |
| | /W W | Achievement | | Achievem | Target (T) | | Achievement | Target | Achievement (A) | Target (T) | Month |
| Unit | Score | | | Physical | | Score = W* A/T | nancial | Fi | ysical | Ph | |
| | | ıkhs) =0.05 | (Rs.in la | | | | =1.00 | in lakhs) = | Unit Cost (Rs.) | | |
| | | 1.55 | ight (W)= | We | | | | W) = 0.26 | Weight (| | |
| Frocurement and maintenance of office equipment, Furniture, Guest Hospitality | | tality | st Hospit | Gue | | rniture, | equipment, Fu | of office | t and maintenance | rrocuremen | |
| Activity 10 | | TO | ACCIVITY I | | | | | S Com | 1 | Dungangan | |
| | | | | | | | | AILA A | ****** | | |

| Month Apr-18 May-18 Jul-18 Jul-18 Jul-18 Sep-18 Oct-18 Nov-18 Dec-18 Dec-18 Dec-18 Apr-19 Feb-19 Feb-19 Mar-19 Total Month Apr-18 Jul-18 Jul-18 Jul-18 Jul-18 Jul-18 Jul-18 Aug-18 | P. Target (T) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Physical Financial Achievement (A) Target Achievem 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15 Weight (W)=1.55 Winht Cost (Rs.in lakhs) = 0.15 Physical Financial Achievement (A) Target Achievem 0.15 0.15 | Rent (A) Target 0.15 0 | Financial Continuous Conti | Score = W* A/T Score = W* A/T | Target (T) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | ment (A) Act maintena Weight it Cost (R: | Target 0.17 0.17 0.17 0.17 0.17 0.17 0.17 0.17 | Verment (A) Target Achievement 0.17 0.18 0.10 0.10 0.10 0.10 0.11 |
|---|--|--|--|--|-------------------------------|---|-----|---|--|---|
| Apr-18 | Target (T) | Achievement (A) | Target 0.15 | - | | Target (T) | | Achievement (A) | ment (A) Target | ment (A) Target |
| May-18 | | | 0.15 | | | 1 | | | 0.17 | 0.17 |
| Jul-18 | -1 F | | 0.10 | | | | | | 0.17 | 0.17 |
| Aug-18 | - | | 0.10 | | | | | | 0.17 | 0.17 |
| Sep-18 | 1 | | 0.15 | | | | | | 0.17 | 0.17 |
| Oct-18 | 1 | | 0.15 | | | 1 | | | | |
| Nov-18 | 1 | | 0.15 | | | | | | | |
| Dec-18 | 1 | | 0.15 | | | | | | | |
| Jan-19 | 1 | | 0.15 | | | | | | | |
| Feb-19 | 1 | | 0.15 | | | | | | | |
| Mar-19 | 1 | | 0.15 | | | _ | | | 0 17 | 0.17 |
| Total | 12 | | 1.8 | | | 1; | 2 | 2 | | |
| | | Acti | rity 7 | | | | | Act | Activity 8 | Activity 8 |
| ī | | HSD and maintena | nce of Ge | nerator Set | | | | | | HSD and maintenance of TATA Star Bus |
| | | Weight | (W)=1.55 | | | | | Weight | Weight (W)=1.55 | Weight (W)=1.55 |
| | | Unit Cost (Rs. | in lakhs) | =0.15 | | | | Unit Cost (R | Unit Cost (Rs.in lakhs) | it C |
| | PI | ıysical | H | inancial | Score = W* A/T | | н | Physical | | |
| Apr-18 | Target (T) | Achievement (A) | Target | | | Target | (T) | (T) Achievement (A) | Achievement (A) Target | Achievement (A) Target |
| May-18 | 1 | | 0.15 | | | 1 | | | 0.1 | 0.1 |
| Jun-18 | · - | | 0.15 | | | 1 | | | 0.1 | 0.1 |
| Jui-18 | 4 | | 0.15 | | | 1 | | | 0.1 | 0.1 |
| Aug-18 | | | 0 15 | | | 1 | | | 0.1 | 0.1 |
| Sep-18 | 1 | | 0.10 | | | 1 | | | 0.1 | 0.1 |
| | | | 0.15 | | | 1 | | | 0.1 | 0.1 |
| Oct-18 | 1 | | 0.15 | | | 1 | | | 0.1 | 0.1 |
| Oct-18 Nov-18 | 1 | | 0.15 0.15 0.15 | | | 1 | | | 0.1 | 0.1 |
| Oct-18 Nov-18 Dec-18 | _ | | 0.15 0.15 0.15 0.15 | | | | | | 100 | 0.1 |
| Oct-18 Nov-18 Dec-18 Jan-19 | | | 0.15 0.15 0.15 0.15 0.15 | | | <u> </u> | | | 0.1 | 0.1 |
| Oct-18 Nov-18 Dec-18 Jan-19 Feb-19 | 1 | | 0.15 0.15 0.15 0.15 0.15 0.15 | | | | | | 0.1 | |
| Oct-18 Nov-18 Dec-18 Jan-19 Feb-19 Mar-19 | 5 | | 0.15 0.15 0.15 0.15 0.15 0.15 | | | | | | 0.1 0.1 0.1 | 0.1 |

| | | Total | Mar-19 | Feb-19 | Jan-19 | Dec-18 | NOV-18 | NC: 10 | Oct 18 | Aug-10 | 7ur-18 | Jun-18 | May-18 | Apr-18 | Month | | | | | | | Total | Mar-19 | Feb-19 | Jan-19 | Dec-18 | Nov-18 | Oct-18 | Sep-18 | Aug-18 | Jul-18 | Jun-18 | May-18 | Apr-18 | Month | | | | | |
|------|-------|-------|--------|--------|--------|----------|--------|--------|----------|----------|--------|--------|--------|----------------------|-----------------|-------------------|-------------------------------|-----------------|---|-------------------|---|--------|------------|--------|--------|--------|--------|--------|------------|--------|--------|--------|--------|------------|-----------------|-------------------|--------------------------------|---------------------|-----------------------------------|------------|
| | 1 | 12 | 1 | _ | 1 | <u> </u> | . _ | 4 1- | - | <u>-</u> | | - - | ٠, | 1 | Target (T) | PI | | | 2 | 2 | | 12 | ; <u>-</u> | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | ш | 1 | Target (T) | P | | | | |
| | | | | | | | | | | | | | | | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =1.25 | Weight | Officer's/ Employees on Official Tour/ Duty | Most's / Employee | | | | | | | | | | | | | | | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =16.96 | Weight | Monthly Salaries to Regular Stail | Acti |
| | 10.00 | 17.00 | 1 25 | 1 25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | Target | 뉵 | in lakhs) | (W)=1.55 | on Oilici | ACLIVITY OF | 0 | 203.52 | 16.96 | 16.96 | 16.96 | 16.96 | 16.96 | 16.96 | 16.96 | 16.96 | 16.96 | 16.96 | 16.96 | 16.96 | Target | | in lakhs) | Weight (W) =1.55 | s to Keg | Activity 1 |
| | | | | | | | | | | | | | | \Box | Achievement | Financial | =1.25 | | al Tour/ Duty | | | | | | | | | | | | | | 0. | | Achievement | Financial | =16.96 | | ular Staff | |
| | | | | | | | | | | | | | | | | Score = W* A/T | | | | | | | | | | | | | | | | | | | + | Score = W* A/T | | | | |
| | K | | | | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | Target (T) | Ŧ | | - | | | | 12 | 1 | 1 | 1 | 1 | 1 | 1 | , | _ | | - | | 1 | Target (T) | | | | | |
| | | | | | | | | | | | | | | AND THE POSITION (A) | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =1.25 | Weigh | Office | Ac | | | | | | | | | | | | | | | Achievement (A) | Physical | Unit Cost (Rs.in lakhs) =1.01 | Weigl | Employe | A |
| | 2.5 | 0 | | | 0 | 0 | 0 | 1.25 | 0 | 0 | 0 | 0 | 1.25 | O Target | Target | | Rs.in lakh | Weight (W)=0.26 | Office Stationeries | Activity 4 | | 12.12 | 1.01 | 1.01 | 1.01 | 1.01 | 1.01 | 101 | 101 | 1 01 | 101 | 1 01 | 1 01 | 101 | Toract | | Rs.in lakl | Weight $(W) = 1.55$ | Employer's Contribution | Activity 2 |
| | | | | | | | | | | | | | | эсптелентент | Achievement | Financial | ıs) =1.25 | 26 | ries | | | 10 | | | | | | | | | | | | Temeration | + | Financial | ns) =1.01 | 55 | bution | Amexure-1 |
| 1/21 | | | | | | | | | | | | | | | 7/1 | Score = W* | | | | | | | | | | | | | | | | | | | 7/1 | Score = W* | | | | Tie-T |