MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2022-23

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 2022-23.

1. This agreement made this 12th day of September 2022 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:

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i) To undertake Under Graduate, Post Graduate and Doctoral Programmers in Buddhist studies and May also establish and maintain feeder schools.

ii) To provide for instruction for various courses in Indian Culture and for study and research in different branches of Buddhist Philosophical Culture Studies.

iii) To prepare students for higher learning and research in the fields of Buddhist Studies, Bhoti Language and literature and Himalayan Studies with pedagogic methods using knowledge of modern research methodology and advanced up-to-date technology.

iv) To inculcate awareness of the Culture ethos, ecological balance and preservation of natural resources with special reference to the Himalayan region and North East region of India.

v) To teach traditional arts and crafts and modern technical skill sets for facilitating economic self-sufficiency and sustainable development and preservation of ethnic identity within the framework of national unity.

PURPOSE OF THE MOU

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

To achieve this, the following deliverables are required:-

1. Budget/Accounts

i) Budgetary outlay for the year 2022-23 amounting to (Rs. 195 + Rs. 220) =Rs. 415.00 lakhs (GBS,General & Salaries), Rs. 750.00. Lakhs (CCA) and Rs. 0.01 lakhs (SAP) is being allotted to Central Institute of Himalayan Culture Studiesfor carrying out organizational work.

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ii) The Annual Report and Audited accounts for the year 2022-23 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 2022-23 to be ensured.

vi) Pending Utilization certificate even for Rs. NIL to be submitted to the Ministry.

vii) To dispose of all pending CAG audit paras and internal audit paras.

viii) CIHCS shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, outcome etc in accordance with the new UC format (GFR12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to stores assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of grants and are pending adjustments. These shall be treated as utilized grants allowed to be carried forward.

ix) With encouragement from the administrative division Ministry of Culture, CIHCS is to maximize internal resource and eventually attain self sufficiency. To achieve this, Administrative Division may assign the target of internal revenue generation at least 30% of the total budget of the CIHCS and accordingly the physical and financial targets may be given to the CIHCS.

x) CIHCS shall maintain data-base relating to grants, income, expenditure investment, assets and employee strength etc. in the format prescribed by the Govt.

xi) CIHCS shall account for revenue and capital expenditure separately. CIHCS shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.

xii) While seeking grants from the Ministry, the CIHCS shall provide the information in the prescribed format by the IFD and the administrative Division shall process the proposal on quarter. However, the Administrative Division will release the concurred amount on monthly basis.

xiii) All interests or other earnings against GIA or advances (released to CIHCS) shall be mandatorily remitted to CFI, immediately after

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finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.

xiv) In terms of M/o Finance Office Memorandum No. 26(120)/EMC Cell/2016 dated 28th March 2017, the administrative Division shall ensure through MoU that the CIHCS sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.

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

2. **Human Resources**

i) Human Resources Policy for the organization to be framed/reviewed

ii) Process for recruitment against the posts already advertised to be ensured.

iii) Vacancies in other ranks in the CIHCS to be filled up on time, after taking stock of the vacancies for the entire year.

iv) All DPC's for the year, any pending DPCs and Review DPC to be conducted on time.

v) All pending vigilance cases to be disposed off on time and as per rules.

vi) Assess needs for skill development and create tailored training module to be ensured.

xi) A training calendar to be designed in the beginning of the year.

xii) Verification of appointments made during the last 5-10 years is to be carried out by the CIHCS. This process is to be completed by the CIHCS by November, 2022.

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 ……………………, 20……….

4. **Parliament Matters**

Sanjay

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i) The Audited Accounts and Annual Report for the year 2021-22 to be submitted to MoC by ....,20...... 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. <u>General</u>

i) Mandatory meetings of all the Committees/Sub-Committees to be convened and conducted on time.

ii) The performance audit of the organization to be got done by an external evaluator.

iii) Mandatory Returns and Reports for the year to be filed on time.

iv) Disposal of public grievances, RTI applications to be ensured, Effective Grievances Redressal Mechanism to be set up, if it does not exist. Existing policy to be reviewed.

v) Ensuring compliance of Rajbhasa Policy.

vi) Meeting of the deadline for submission of RFD and ensuring its implementation.

vii) Ensuring that inputs for Cabinet Memos are submitted on time.

viii) Swachh Bharat Campaign to be implemented.

ix) Increase presence on social media to be ensured.

x) Identity and creation of e-services to be ensured.

xi) Creation of online system for application and utilization certificate to be ensured.

xii) Implementation of Performance Audit.

xiii) Website to be reviewed and revamped, if necessary.

xiv) Evaluation of assignments of students by faculty members and system of innovative writings of assignments to be ensured.

xv) CIHCS shall designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits up to which such concurrence is mandatory may be drawn up by the

xvi) The performance Audit/Peer Review is to be carried as per GFR provisions contained in chapter 9 rule 208 (V). Every two years a

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Performance Audit should be done by reputed institutions of the activities of the CIHCS. For maintaining quality in academic work, an appropriate peer review system may be put in place. The CIHCS will need to display its capacity for self-introspection, if it is to remain truly independent.

xvii) UC module in Public Financial Management System (PFMS) is to be put in use by the CIHCS.

xviii) Governing Body of CIHCS shall review user charges/source of internal revenue generation at least once a year; and this exercise should preferably be completed by the month of September every year.

xix) Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate impute requirements should clearly be spelled out in the MoU. Further the output targets, given in measurable units of performance should form the basis of budgetary support extended to the CIHCS. The roadmap for improved performance with clear milestones should form part of the MoU.

xx) CIHCS should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees' instead of undertaking liability on their own or Govt. account.

xxi) CIHCS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual reports.

xxii) CIHCS shall update all the requisite data through portal of Ministry of Finance at the earliest.

xxiii) CIHCS shall implement all formalities of TSA system by this quarter.

<u>Specific issues related to CIHCS, Dahung:</u>

i) Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-I (enclosed) for the year 2022-23 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

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budget to the organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/ reduction in the budgetary support.

ii) Each activity with its physical and financial targets indicated in the Annexure-I of the draft MoU may be linked to the concerned object heads of the budgetary outlay for the year 2022-23 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

iii) Actual expenditure on each activity shall be subject to the availability of funds in the allocated budget to the CIHCS and compliance to the GFR provisions beside adherence to the economy measures as issued by the Ministry of Finance from time to time. If the physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.

iv) CIHCS are required to sign the MoUs along with TSA system to be implemented by the first quarter.

v) Unspent Balance Figure is to be updated in PFMS by the CIHCS.

Signature on behalf of MOC

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Detailed Justification for each activity of the matrix table of MoU for the year 2022-23:

Activity No. 1:MonthlySalaries to Regular Staff:The salaries, allowance, LTC of the teaching as well as non-teaching post are being paid out of the fund allocation of the institute. An amount of Rs. 23.08 lakhs as estimated unit cost which includes pay and allowances, etc. An amount of Rs.276.94 lakhs projected on account of salaries of teaching and non-teaching staff.

Activity No. 2:NPS share of Employer's Contribution: There are 19 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.2.80 lakhs as estimated unit cost of NPS. An amount of Rs.33.54 lakhs projected on account for the same.

Activity No. 3:Emoluments to Teaching & Non-Teaching Contractual Staff:For disbursing monthly emolument to contractual Teaching and Non-teaching employees of the Institute an amount of Rs.133.00 lakhs is an estimated projection. The unit cost is Rs. 11.08 lakhs.

Activity No. 4: Wages to Outsourced Staff: For disbursing wages to Outsourced staff of the Institute an amount of Rs.56.02 lakhs is an estimated projection. The unit cost is Rs. 4.67 lakhs.

Activity No. 5: Monthly Stipend: The students studying in the CIHCS, Dahung belongs to very poor families from the very remote areas of the region and most of them belongs to Schedule Tribes community. Hence, monthly stipend @ Rs. 1200/-x 220 students x 10 months (Class-PM 1st to Shastri 3rd Year students) and @ Rs. 1500/-x20 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.30.00 lakhs is projected for the purpose for the year 2022-23. The estimated unit cost of the same is Rs. 3.00 Lakhs.

Activity No. 6: 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. An amount of Rs. 18.00 lakhs is projected for the purpose for the year 2022-23. The estimated unit cost of the same is Rs.1.80 lakhs.

Activity No. 7:Seminar, Workshop, Lecturer Series, Conference, Collaborative Cultural programme etc:The Institute also conductsSeminar, Workshop, Lecture Series, Collaborative Cultural programme etc 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. 30.00 lakhs is a projected estimate to meet up conveyance, sitting charges, working lunch/refreshment, miscellaneous contingencies etc. An amount of Rs.10.00lakhs is estimated unit cost of the same.

Activity No. 8: Observing Institute Annual Week (Arun-Utsav & Gang Jong Fest):The Instituteis also observing annual institute week in the month of April & November 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.10.00 lakhs is projected estimate for such purpose. An amount of Rs. 5.00 lakhs is also estimated as the unit cost.

Activity No. 9: Setting up of medical garden at Kalaktang (Survey, research, compost preparation, manpower etc):The Institute is setting up medical garden at Kalaktang. An amount of Rs. 10.00 Lakhs is a projected estimate to meet up for survey, compost preparation, manpower etc. An amount of Rs.10.00 Lakhs is also estimated unit cost of the same.

Activity No. 10: Educational Tour/Excursion:The Institute take initiative every year to take Acharya students for Educational Tour/ Excursion for which an amount of Rs. 6.00 Lakhs is projected estimate and an amount of Rs. 6.00 Lakhs is also estimated unit cost of the same.

Activity No. 11:Hiring/Rental of vehicle for office:The Institute do not have vehicle for Director and hence, an amount of Rs.6.00 lakhs is projected estimate for the hiring of vehicle for Director. The unit cost expenditure per month is Rs.0.50 lakhs.

Activity No. 12: Holding of HE TG Rinpoche Memorial Lecture Series:The annual lecture series in the name of H.E. 13thT.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.6.00 lakhs is an estimated projection for the same. An amount of Rs. 6.00 lakhs is also estimated unit cost.

Activity No. 13: AMC for carrying out plumbing, electrical, civil works etc:The Institute pays regular electricity & water charges for effective functioning of the establishment and hence an amount of Rs 5.00lakhs is an estimated projection. An amount of Rs.5.00 lakhs is an estimated unit cost of the same.

Activity No. 14: AMC for carrying out IT related works like setting up of LAN repairing of computers and peripherals, refilling of cartridge etc.:For smooth functioning of office works , an amount of Rs. 4.00 Lakhs is projected estimate for IT related works like setting up of LAN, repairing of computers and peripherals, refilling of cartridge etc. An amount of Rs. 4.00 Lakhs is an estimated unit cost of the same.

Activity No. 15:Society/ Board /Finance & other Executive Meetings:Society meeting of the Institute is to be held once in the year, Board of Governors meeting of the institute should be held thrice in a year and Finance Committee meeting of the institute should be held quarterly in a yearfor 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.5.00lakhs is projected estimate and the unit cost of the meeting is also Rs. 5.00 lakhs.

Activity No. 16: Travelling and Conveyance Expenses: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.2.80 lakhs is projected estimate for the year 2022-23 and the unit cost is 0.23 lakh.

Activity No. 17: Printing Expenses (includes printing of Annual Report, Annual Research Journal, Student magazine, Admission brochure 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 Din-Ma, in which all the literary works of the students are published. Besides, the Institute requires stationary items for smooth running of the establishment. An amount of Rs. 4.00 lakhs is projected for the purpose for the year 2022-23. The estimated unit cost of the same is Rs.4.00lakhs

Activity No. 18: Fuel and Maintenance of Office Vehicles including insurance:Presently the Institute has two nos. of vehicles namely Innova and Tata Star Bus and for its running expenses includes fuel/gasoline; maintenance, insurance etc. An amount of Rs.4.00 lakhs is an estimated projection for the same. Out of this an amount of Rs. 0.33 lakhs is an estimated unit cost.

Activity No. 19: Fuel and Maintenance of Generator set (02 nos.):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. 3.00 lakhs is projected for the purpose, Rs. 0.25 lakhs is an estimate unit cost of the same.

Activity No. 20: Office Contingent Expenses: For Office contingent expenses an amount of Rs. 4.00 lakhs is projected estimated, the unit cost of Rs.0.33 lakhs during the FY 2022-23.

Activity No. 21: Examination Expenses : 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.2.50. lakhs is estimated as unit cost and total projection for the year 2022-23 is also Rs.2.50 lakhs.

Activity No. 22: Audit Fees and Expenses: 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 activity. An amount of Rs. 3.00 lakhs is projected estimate for audit fees. The unit cost estimate is also Rs. 3.00lakhs.

Activity No. 23: Professional training to staff: The Institute conducts professional training to staffs for better functioning of the office at CIHCS campus by inviting professionals. An amount of Rs.1.50 lakhs is projected estimate to meet up TA/DA and miscellaneous expenses etc. An amount of Rs. 1.50 lakhs is estimated unit cost of the same.

Activity No. 24: Health Care including outsourced waste disposal management:Institute requires a Waste Disposal Management System for the disposal of the waste, an amount of Rs.4.00 lakhs is projected for the purpose. The estimated unit cost for the same is Rs. 0.33 lakhs.

Activity No. 25:Electricity, Water andTelephone charges including reimbursements: For effective and smooth functioning of the establishment an amount of Rs.2.50 lakhs is an estimated projection. An amount of Rs. 0.21 lakhs is an estimated unit cost of the same

Activity No. 26: Supplementary diet in mess and during various programmes organised by students:The Student Welfare Committee (SWC) organises various programmes throughout the academic year, an amount of Rs. 1.50 Lakhs is the projected estimated for the supplementary diet in mess during programmes organised. An amount of Rs. 0.13 Lakhs is an estimated unit cost of the same.

Activity No. 27: Advertisement and Publicity(recruitment, admission, seminars etc): An amount of Rs. 1.50 lakhs is a projected estimate for advertisement at various Newspapers, social media platforms for advertisement relating to recruitment of staff and admission of students. The unit cost estimated is Rs.0.13 lakhs for the year 2022-23.

Activity No. 28: Professionals & Legal Expenses etc.: The Institute hires Professionals for work related to legal matters.An amount of Rs.1.50 lakhs is an estimated projection for the same. An amount of Rs. 0.13 lakhs is estimated unit cost.

Activity No. 29: Weeklies & Dailies including journals:The Institute being academic centre, various weeklies and dailies are essential requirement for students and teachers in the library. Hence, an amount of Rs.0.80 lakhs is projected for the purpose. An amount of Rs.0.07 lakhs is the unit cost.

Activity No. 30: Miscellaneous Contingencies: An amount of Rs.1.00 lakhs is projected estimate for any sorts of unforeseen and urgent requirement under the sub head miscellaneous contingencies. The unit cost such expenses is estimated at Rs. 0.08. lakhs.

Activity No. 31: Constructions of 10 class room building @ 55 student seating capacity(1st phase): The Institute needs constructions of 10 class room building @55 student seatingcapacity for its 1st phase for smooth functioning of the academic classes, an amount of Rs. 472.66 Lakhs is projected estimate and an amount of Rs. 118.17 Lakhs is the unit cost.

Activity No. 32: Completion of construction of Boundary Wall and Ornamental tradition Gate: For the purpose an amount of Rs.174.44 lakhs is projected under 1st phase. The unit cost for the purpose is Rs.43.61lakhs

Activity No. 33: Up gradation of auditorium with installation of PA systems, mics, speakers, lights etc. & procurement under Media cell: An amount of Rs. 20.00 Lakhs is projected estimate for installing of PA systems, mics, speakers, lights etc in the auditorium and procurement under Media cell. An amount of Rs.5.00 Lakhs is the unit cost for the same.

Activity No. 34: Preparation of Master Plan & Contour Drawing outsourcing: For preparation of Master Plan & Contour Drawing through outsourcing for the 1st phase, an amount of Rs.13.00 lakhs is projected. The unit cost for the purpose is Rs. 3.25 lakhs.

Activity No. 35: Purchase of furniture, fixture and fittings for Office, Hostels, classrooms & library: The Institute also need to purchase furniture and also Fixture & Fittings for the maintenance of the almirahs, cabinets, table, chairs, desk/bench etc for which, an amountof Rs. 15.00 lakhs is projected estimate and the unit cost is Rs. 3.75lakhs towards purchase of Utility vehicle for the office purpose

Activity No. 36: Upgradation/bifurcation of office into sections with fabricated partitions etc: For smooth functioning of the office works, an upgardation/bifurcation of office into sections with fabricated partitions is required; an amount of 15.00 Lakhs is projected estimate and the unit cost of an amount Rs. 3.75 Lakhs for the same.

Activity No. 37: Minor repairing, maintenance, white wash etc. of hostels, staff quarters classrooms , store:For minor repairing, maintenance, white wash etc of hostels, staff quarters, classrooms, store, etc, an amount of Rs. 15.00 Lakhs is the projected estimate and an amount of Rs. 3.75 Lakhs is the unit cost for the same.

Activity No. 38: Installation of Iron grills, tiles, shed etc:An amount of Rs.5.00 Lakhs is projected estimate for installation of iron grills at TSP building in Bomdila being security reason and unit cost for the purpose is Rs. 1.25 Lakhs.

Activity No. 39: Purchase of Office equipments:For the smooth function of the office works, procurement of necessary office equipments are required, an amountof Rs.5.00 lakhs is projected estimate and the unit cost is Rs.1.25lakhs towards purchase of Utility vehicle for the office purpose.

Activity No. 40: Procurement of Cultural dress/ musical instruments:The conduct of cultural programmes is a regular activity of the students. Cultural dresses/Musical Instruments are necessary pre-requisite; to meet up expenses onprocurement of such items an amount of Rs5.00lakhs is estimated as unit cost. An amount of Rs. 1.25 lakhs is the total projection for the purpose

Activity No. 41: Procurement of Textbooks:Items like textbooks are required to be procured and distributed for smooth conduct of classes. For the purpose, an amount of Rs.3.00 lakhs is the projected estimate and the unit cost is Rs.0.75 lakhs.

Activity No. 42: Development of games & sports: For the development of games & Sports in the Institute. To meet up such expenses an amount of Rs. 0.63 lakhs is estimated as unit cost. An amount of Rs.2.50 lakhs is the total projection for the purpose

Activity No. 43: Purchase of Utensils &crockeries for Hostel Mess: For the purchase of Utensils & Crockeries for the mess, an amountof Rs.2.00 lakhs is estimate projection and the unit cost is Rs. 0.50 lakhs.

Activity No. 44: Procurement of Library Reference Books: CIHCS has a library named Vasubandhu Library. To enrich the library, the institute collects various reference books related to Buddhist Tibetan and Himalayan studies each year apart from general books. The periodic stock verification is carried out as per GFR-2017. An amount of Rs.2.40 lakhs is projected for the purpose and the unit cost is Rs. 0.60 lakhs.

Activity No. 45: Activities/Programmes under Swachh Bharat Abhiyan and beautification: The Institute does various activities/programmes under Swachh Bharat Abhiyan for cleanliness and beautification of the Institute. An amount of Rs. 1.00 Lakhs is the projected estimate and unit cost of an amount Rs.0.08 Lakhs.

ACTIVI[illegible] WISE WE[illegible]T

Rs. In Lakhs

Sl N	ACTIVITIES	Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		GRAND TOTAL		
	36-GRANT IN AID-SALARIES		TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	WEIGHT
1	Monthly Salaries to regular staff	23.08	1	23.0783	1	23.078	1	23.078	1	23.0783	1	23.078	1	23.078	1	23.078	1	23.0783	1	23.0783	1	23.078	1	23.0783	1	23.078	12	276.94	0.5229
2	Employer's contribution towards NPS	2.80	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	12	33.54	0.5229
	TOTAL	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**24**	**310.48**	**1.0458**
	31-GRANT IN AID-GENERAL																												
3	Emoluments to Cont. Teaching & Non-Teaching Staff	11.08	1	11.0833	1	11.083	1	11.083	1	11.0833	1	11.083	1	11.083	1	11.083	1	11.0833	1	11.0833	1	11.083	1	11.0833	1	11.083	12	133.00	0.5229
4	Wages to Outsourced Staff	4.67	1	4.66833	1	4.6683	1	4.6683	1	4.66833	1	4.6683	1	4.6683	1	4.6683	1	4.66833	1	4.66833	1	4.6683	1	4.66833	1	4.6683	12	56.02	0.5229
5	Stipend to students of CIHCS	3.00	1	3	1	3	1	3	0	0	1	3	1	3	1	3	1	3	1	3	1	3	0	0	1	3	10	30.00	0.4357
6	Stipend to Students of Feeder School	1.80	1	1.8	1	1.8	1	1.8	0	0	1	1.8	1	1.8	1	1.8	1	1.8	1	1.8	1	1.8	0	0	1	1.8	10	18.00	0.4357
7	Seminar, Workshop, lecture Series, conference,	10.00	0	0	0	0	0	0	0	0	0	0	1	10	1	10		0		0		0	1	10		0	3	30.00	0.1307
8	Observing Institute Annual Week (Arun-Utsav & Gang Jong Fest)	5.00	0	0	0	0	0	0	0	0	0	0	1	5	0	0	1	5	0	0	0	0	0	0	0	0	2	10.00	0.0871
9	Setting up of medicinal garden at Kalaktang (survey, compost preparation, manpower etc.)	10.00	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	0	0	0	0	0	0	0	0	0	1	10.00	0.0436
10	Educational Tour/ Excursion	6.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	0	1	6.00	0.0436
11	Hiring/ Rental of vehicle for Office	0.50	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	12	6.00	0.5229
12	Holding of HE TGR Memorial Lecture Series	6.00	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	0	0	0	0	0	0	0	1	6.00	0.0436
13	AMC for carrying out plumbing, electrical, civil works etc.	5.00	0	0	0	0	0	0	0	0	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5.00	0.0436
14	AMC for carrying out IT related works like setting up of LAN repairing of computers and peripherals, refilling of cartridge etc.	4.00	0	0	0	0	0	0	0	0	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4.00	0.0436
15	Society/ Board/ Finance & other Executive Meetings	5.00	0	0	0	0	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5.00	0.0436
16	Travelling and Conveyance Expenses	0.23	1	0.23333	1	0.2333	1	0.2333	1	0.23333	1	0.2333	1	0.2333	1	0.2333	1	0.23333	1	0.23333	1	0.2333	1	0.23333	1	0.2333	12	2.80	0.5229
17	Printing expenses (includes printing of Annual report,	4.00	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	0	0	0	0	0	0	0	1	4.00	0.0436
18	Fuel and maintenance of office vehicles including	0.33	1	0.33333	1	0.3333	1	0.3333	1	0.33333	1	0.3333	1	0.3333	1	0.3333	1	0.33333	1	0.33333	1	0.3333	1	0.33333	1	0.3333	12	4.00	0.5229
19	Fuel & maintenance of Generator (02 nos.)	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	12	3.00	0.5229
20	Office Contingent Expenses	0.33	1	0.33333	1	0.3333	1	0.3333	1	0.33333	1	0.3333	1	0.3333	1	0.3333	1	0.33333	1	0.33333	1	0.3333	1	0.33333	1	0.3333	12	4.00	0.5229
21	Examination Expenses	2.50	0	0	0	0	1	2.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.50	0.0436
22	Audit Fees and Expenses	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	0.0436
23	Professional training to staff	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	1.50	0.0436
24	Health Care including outsourced waste disposal management	0.33	1	0.33333	1	0.3333	1	0.3333	1	0.33333	1	0.3333	1	0.3333	1	0.3333	1	0.33333	1	0.33333	1	0.3333	1	0.33333	1	0.3333	12	4.00	0.5229
25	Electricity, water and telephone charges including reimbursements	0.21	1	0.20833	1	0.2083	1	0.2083	1	0.20833	1	0.2083	1	0.2083	1	0.2083	1	0.20833	1	0.20833	1	0.2083	1	0.20833	1	0.2083	12	2.50	0.5229
26	Supplementray Diet in mess and during various	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50	0.5229
27	Advertisement & Publicity (recruitment, admission, seminars etc.)	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50	0.5229
28	Professional & Legal Expenses etc.	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50	0.5229
29	Weeklies & Dailies including journals	0.07	1	0.06667	1	0.0667	1	0.0667	1	0.06667	1	0.0667	1	0.0667	1	0.0667	1	0.06667	1	0.06667	1	0.0667	1	0.06667	1	0.0667	12	0.80	0.5229
30	Miscellaneous Contingencies	0.08	1	0.08333	1	0.0833	1	0.0833	1	0.08333	1	0.0833	1	0.0833	1	0.0833	1	0.08333	1	0.08333	1	0.0833	1	0.08333	1	0.0833	12	1.00	0.5229
	TOTAL	**85.27**	**16.00**	**23.27**	**16.00**	**23.27**	**18.00**	**30.77**	**14.00**	**18.47**	**18.00**	**32.27**	**19.00**	**48.27**	**21.00**	**47.77**	**17.00**	**28.27**	**16.00**	**23.27**	**17.00**	**29.27**	**15.00**	**28.47**	**16.00**	**23.27**	**203.00**	**356.62**	**8.8453**
	GRANTS FOR CREATION OF CAPITAL ASSETS																												
31	Construction of 10 class room buildings @ 55 student seating capacity (Ist phase)	118.17	1	118.165	0	0	0	0	1	118.165	0	0	0	0	1	118.17	0	0	0	0	1	118.17	0	0	0	0	4	472.66	0.1743
32	Completion of construction of Boundary Wall and ornamental Tradition Gate (2nd Phase)	43.61	1	43.61	0	0	0	0	1	43.61	0	0	0	0	1	43.61	0	0	0	0	1	43.61	0	0	0	0	4	174.44	0.1743
33	Upgradation of auditorium with installation of PA systems, mics, speakers, lights etc. & procurement	5.00	1	5	0	0	0	0	1	5	0	0	0	0	1	5	0	0	0	0	1	5	0	0	0	0	4	20.00	0.1743
34	Preparation of Master Plan & Contour Drawing through outsourcing (Ist phase)	3.25	1	3.25	0	0	0	0	1	3.25	0	0	0	0	1	3.25	0	0	0	0	1	3.25	0	0	0	0	4	13.00	0.1743
35	Purchase of Furniture, Fixture and Fittings for Office, Hostels, classrooms & library	3.75	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	4	15.00	0.1743
36	Upgradation/ bifurcation of office into sections with fabricated partitions etc.	3.75	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	4	15.00	0.1743
37	Minor repairing, Maintenance, white wash etc. of hostels, staff quarters, classrooms, store etc.	3.75	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	4	15.00	0.1743
38	Installation of Iron grills, tiles, shed etc.	1.25	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	4	5.00	0.1743
39	Purchase of Office Equipments	1.25	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	4	5.00	0.1743
40	Procurement of Cultural dress/ Musical Instruments	1.25	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	4	5.00	0.1743
41	Procurement of Textbooks	0.75	1	0.75	0	0	0	0	1	0.75	0	0	0	0	1	0.75	0	0	0	0	1	0.75	0	0	0	0	4	3.00	0.1743
42	Development of games & Sports	0.63	1	0.625	0	0	0	0	1	0.625	0	0	0	0	1	0.625	0	0	0	0	1	0.625	0	0	0	0	4	2.50	0.1743
43	Purchase of Utensils & Crockeries for Hostel Mess	0.50	1	0.5	0	0	0	0	1	0.5	0	0	0	0	1	0.5	0	0	0	0	1	0.5	0	0	0	0	4	2.00	0.1743
44	Procurement of Library Reference Books	0.60	1	0.6	0	0	0	0	1	0.6	0	0	0	0	1	0.6	0	0	0	0	1	0.6	0	0	0	0	4	2.40	0.1743
	TOTAL	**187.50**	**14.00**	**187.50**	**0.00**	**0.00**	**0.00**	**0.00**	**14.00**	**187.50**	**0.00**	**0.00**	**0.00**	**0.00**	**14.00**	**187.50**	**0.00**	**0.00**	**0.00**	**0.00**	**14.00**	**187.50**	**0.00**	**0.00**	**0.00**	**0.00**	**56.00**	**750.00**	**2.4401**
	31- Grant-in-aid-General - SAP																												
45	Activities/ Programmes under Swachh Bharat Abhiyan and beautification of campus	0.08	1	0.08333	1	0.0833	1	0.0833	1	0.08333	1	0.0833	1	0.0833	1	0.0833	1	0.08333	1	0.08333	1	0.0833	1	0.08333	1	0.0833	12	1.00	0.5229
	TOTAL	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**12**	**1.00**	**0.5229**
46	DTH Content	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.0000
47	Village Coverage	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.0000
48	Viewership/ Leadership	0.00	0	0	0	0	0	0	0	0	300	0	300	0	0	0	350	0	350	0	350	0	0	0	350	0	2000	0.00	87.146
	TOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300.00**	**0.00**	**300.00**	**0.00**	**0.00**	**0.00**	**350.00**	**0.00**	**350.00**	**0.00**	**350.00**	**0.00**	**0.00**	**0.00**	**350.00**	**0.00**	**2000**	**0.00**	**87.146**
	GRAND TOTAL	**298.73**	**33.00**	**236.73**	**19.00**	**49.23**	**21.00**	**56.73**	**31.00**	**231.93**	**321.00**	**58.23**	**322.00**	**74.23**	**38.00**	**261.23**	**370.00**	**54.23**	**369.00**	**49.23**	**384.00**	**242.73**	**18.00**	**54.43**	**369.00**	**49.23**	**2295**	**1418.10**	**100.00**

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SI NO	ACTIVITIES / NE ACTIVITIES	PAY & ALLOWANCES	LTC/HTC	CHILDREN EDUCATION ALLOWANCE	HOUSE RENT ALLOWANCE	MEDICAL RE-IMBURSEMENT	ALLOWANCE FOR WARDENS	NPS	TA/DA	ACCOMODATION	LUNCH/ REFRESMENTS	SITTING CHARGES	PRINTING CHARGES	LOCAL TRANSPORTATION	PUBLICATION	EXECCUTIVE FILE/ FOLDERS	FUEL/ GASOLINE	MAINTENANCE	INSURANCE	MAINT. OF OFFICE EQUIP	PAYMENT TO STAFF	TO STUDENTS	TEACHING AID	UTENSILS	SPORTS ITEMS	CULTURAL DRESS	PAYMENT TO VENDORS	IMPREST CASH	GUEST HOSPITALITY	FUNCTION & CELEB	ADMISSION OF STUDENTS	RECRUITMENT	PRINTING, ADVT & PUBLICITY	UNIT COST
	36-GRANT IN AID-SALARIES																																	
1	Monthly Salaries to regular staff	21	0.67	0.583	0.417	0.25	0.125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23.07833
2	Employer's contribution towards NPS	0	0	0	0	0	0	2.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.79500
	TOTAL	21	0.67	0.583	0.417	0.25	0.125	2.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25.87333
	31-GRANT IN AID-GENERAL																																	
3	Emoluments to Cont. Teaching & Non-Teaching Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	11.08333
4	Wages to Outsourced Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4.7	0	0	0	0	0	0	0	0	0	0	0	0	4.66833
5	Stipend to students of CIHCS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3.00000
6	Stipend to Students of Feeder School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.8	0	0	0	0	0	0	0	0	0	0	0	1.80000
7	Seminar, Workshop, lecture Series, conference,	0	0	0	0	0	0	0	2.17	1	2	0.17	0.7	0	0.7	0	0	0	0	0	0	0	0	0	0	0	2.333	0	0	0	0	0	1	10.00000
8	Observing Institute Annual Week (Arun-Utsav & Gang Jong Fest)	0	0	0	0	0	0	0	0	0	0.5		0.3	0	0	0	0	0	0	0	0	0	0	0	1	0	3	0	0.25	0	0	0	0	5.00000
9	Setting up of medicinal garden at Kalaktang (survey, compost preparation, manpower etc.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	0	0	10.00000
10	Educational Tour/ Excursion	0	0	0	0	0	0	0	3	1.5	1.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6.00000
11	Hiring/ Rental of vehicle for Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0.5	0	0	0	0	0	0	0.50000
12	Holding of HE TGR Memorial Lecture Series	0	0	0	0	0	0	0	1.5	0.6	1	0.1	0	0.45	0.3	0.25	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0.8	6.00000
13	AMC for carrying out plumbing, electrical, civil works etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	5.00000
14	AMC for carrying out IT related works like setting up of LAN repairing of computers and peripherals, refilling of cartridge etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	4.00000
15	Society/ Board/ Finance & other Executive Meetings	0	0	0	0	0	0	0	2	1.5	0.6	0.2	0	0.2	0	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5.00000
16	Travelling and Conveyance Expenses	0	0	0	0	0	0	0	0.08	0.07	0.03	0	0	0.05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.23333
17	Printing expenses (includes printing of Annual report, Annual Research Journal, Student Magazine, admission brochures etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	4.00000
18	Fuel and maintenance of office vehicles including insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.2	0.05	0.05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.33333
19	Fuel & maintenance of Generator (02 nos.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.2	0.04	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.25000
20	Office Contingent Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.05	0	0	0	0	0	0	0.05	0.15	0.04	0.04	0	0	0	0.33333
21	Examination Expenses	0	0	0	0	0	0	0	1.5	0.25	0.25	0.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.4	0	0	0	0	0	0	2.50000
22	Audit Fees and Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	3.00000
23	Professional training to staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.5	0	0	0	0	0	0	1.50000
24	Health Care including outsourced waste disposal management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.333	0	0	0	0	0	0	0.33333
25	Electricity, water and telephone charges including reimbursements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.208	0	0	0	0	0	0	0.20833
26	Supplementray Diet in mess and during various	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.125	0	0	0	0	0	0	0.12500
27	Advertisement & Publicity (recruitment, admission, seminars etc.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.13	0.12500
28	Professional & Legal Expenses etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.125	0	0	0	0	0	0	0.12500
29	Weeklies & Dailies including journals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.067	0	0	0	0	0	0	0.06667
30	Miscellaneous Contingencies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.083	0	0	0	0	0	0	0.08333
	TOTAL	0	0	0	0	0	0	0	10.3	4.92	5.88	0.57	0.9	0.7	1	0.75	0.4	0.09	0.05	0.05	16	4.8	0	0	1	0	35.73	0.15	0.29	0.04	0	0	1.93	85.26833
	GRANTS FOR CREATION OF CAPITAL ASSETS																																	
31	Construction of 10 class room buildings @ 55 student seating capacity (Ist phase)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118.2	0	0	0	0	0	0	118.16500
32	Completion of construction of Boundary Wall and ornamental Tradition Gate (2nd Phase)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43.61	0	0	0	0	0	0	43.61000
33	Upgradation of auditorium with installation of PA systems, mics, speakers, lights etc. & procurement under Media Cell	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	5.00000
34	Preparation of Master Plan & Contour Drawing through outsourcing (Ist phase)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.25	0	0	0	0	0	0	3.25000
35	Purchase of Furniture, Fixture and Fittings for Office, Hostels, classrooms & library	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.75	0	0	0	0	0	0	3.75000
36	Upgradation/ bifurcation of office into sections with fabricated partitions etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.75	0	0	0	0	0	0	3.75000
37	Minor repairing, Maintenance, white wash etc. of hostels, staff quarters, classrooms, store etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.75	0	0	0	0	0	0	3.75000
38	Installation of Iron grills, tiles, shed etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.25	0	0	0	0	0	0	1.25000
39	Purchase of Office Equipments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.25	0	0	0	0	0	0	1.25000
40	Procurement of Cultural dress/ Musical Instruments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.25	0	0	0	0	0	0	1.25000
41	Procurement of Textbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.75	0	0	0	0	0	0	0.75000
42	Development of games & Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.625	0	0	0	0	0	0	0.62500
43	Purchase of Utensils & Crockeries for Hostel Mess	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.5	0	0	0	0	0	0	0.50000
44	Procurement of Library Reference Books	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.6	0	0	0	0	0	0	0.60000
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187.5	0	0	0	0	0	0	187.50000
	31- Grant-in-aid-General - SAP																																	
45	Activities/ Programmes under Swachh Bharat Abhiyan and beautification of campus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.083	0	0	0	0	0	0	0.08333
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.083	0	0	0	0	0	0	0.08333
46	DTH Content	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00000
47	Village Coverage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0		0	0.00000
48	Viewership/ Leadership	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0		0	0.00000
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00000
	GRAND TOTAL	21	0.67	0.583	0.417	0.25	0.125	2.8	10.3	4.92	5.88	0.57	0.9	0.7	1	0.75	0.4	0.09	0.05	0.05	16	4.8	0	0	1	0	223.3	0.15	0.29	0.04	0	0	1.93	298.72500

[illegible]RPOS[illegible] MO[illegible] [illegible]TIVITI[illegible] FOR TH[illegible] [illegible] 202[illegible]2

Rs. In Lakhs

SI N	ACTIVITIES	Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		GRAND TOTAL	
			TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET
	36-GRANT IN AID-SALARIES																											
1	Monthly Salaries to regular staff	23.08	1	23.0783	1	23.078	1	23.078	1	23.078	1	23.078	1	23.078	1	23.078	1	23.078	1	23.0783	1	23.078	1	23.0783	1	23.078	12	276.94
2	Employer's contribution towards NPS	2.80	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	1	2.795	12	33.54
	TOTAL	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**2**	**25.87**	**24**	**310.48**
	31-GRANT IN AID-GENERAL																											
3	Emoluments to Cont. Teaching & Non-Teaching Staff	11.08	1	11.0833	1	11.083	1	11.083	1	11.083	1	11.083	1	11.083	1	11.083	1	11.083	1	11.0833	1	11.083	1	11.0833	1	11.083	12	133.00
4	Wages to Outsourced Staff	4.67	1	4.66833	1	4.6683	1	4.6683	1	4.6683	1	4.6683	1	4.6683	1	4.6683	1	4.6683	1	4.66833	1	4.6683	1	4.66833	1	4.6683	12	56.02
5	Stipend to students of CIHCS	3.00	1	3	1	3	1	3	0	0	1	3	1	3	1	3	1	3	1	3	1	3	0	0	1	3	10	30.00
6	Stipend to Students of Feeder School	1.80	1	1.8	1	1.8	1	1.8	0	0	1	1.8	1	1.8	1	1.8	1	1.8	1	1.8	1	1.8	0	0	1	1.8	10	18.00
7	Seminar, Workshop, lecture Series, conference,	10.00	0	0	0	0	0	0	0	0	0	0	1	10	1	10		0		0		0	1	10		0	3	30.00
8	Observing Institute Annual Week (Arun-Utsav & Gang Jong Fest)	5.00	0	0	0	0	0	0	0	0	0	0	1	5	0	0	1	5	0	0	0	0	0	0	0	0	2	10.00
9	Setting up of medicinal garden at Kalaktang (survey, compost preparation, manpower etc.)	10.00	0	0	0	0	0	0	0	0	0	0	1	10	0	0	0	0	0	0	0	0	0	0	0	0	1	10.00
10	Educational Tour/ Excursion	6.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	0	1	6.00
11	Hiring/ Rental of vehicle for Office	0.50	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	12	6.00
12	Holding of HE TGR Memorial Lecture Series	6.00	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	0	0	0	0	0	0	0	1	6.00
13	AMC for carrying out plumbing, electrical, civil works etc.	5.00	0	0	0	0	0	0	0	0	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5.00
14	AMC for carrying out IT related works like setting up of LAN repairing of computers and peripherals, refilling of cartridge etc.	4.00	0	0	0	0	0	0	0	0	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4.00
15	Society/ Board/ Finance & other Executive Meetings	5.00	0	0	0	0	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5.00
16	Travelling and Conveyance Expenses	0.23	1	0.23333	1	0.2333	1	0.2333	1	0.2333	1	0.2333	1	0.2333	1	0.2333	1	0.2333	1	0.23333	1	0.2333	1	0.23333	1	0.2333	12	2.80
17	Printing expenses (includes printing of Annual report,	4.00	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	0	0	0	0	0	0	0	1	4.00
18	Fuel and maintenance of office vehicles including	0.33	1	0.33333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.33333	1	0.3333	1	0.33333	1	0.3333	12	4.00
19	Fuel & maintenance of Generator (02 nos.)	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	1	0.25	12	3.00
20	Office Contingent Expenses	0.33	1	0.33333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.33333	1	0.3333	1	0.33333	1	0.3333	12	4.00
21	Examination Expenses	2.50	0	0	0	0	1	2.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.50
22	Audit Fees and Expenses	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
23	Professional training to staff	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	1.50
24	Health Care including outsourced waste disposal management	0.33	1	0.33333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.3333	1	0.33333	1	0.3333	1	0.33333	1	0.3333	12	4.00
25	Electricity, water and telephone charges including reimbursements	0.21	1	0.20833	1	0.2083	1	0.2083	1	0.2083	1	0.2083	1	0.2083	1	0.2083	1	0.2083	1	0.20833	1	0.2083	1	0.20833	1	0.2083	12	2.50
26	Supplementray Diet in mess and during various	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50
27	Advertisement & Publicity (recruitment, admission, seminars etc.)	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50
28	Professional & Legal Expenses etc.	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50
29	Weeklies & Dailies including journals	0.07	1	0.06667	1	0.0667	1	0.0667	1	0.0667	1	0.0667	1	0.0667	1	0.0667	1	0.0667	1	0.06667	1	0.0667	1	0.06667	1	0.0667	12	0.80
30	Miscellaneous Contingencies	0.08	1	0.08333	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.08333	1	0.0833	1	0.08333	1	0.0833	12	1.00
	TOTAL	**85.27**	**16.00**	**23.27**	**16.00**	**23.27**	**18**	**30.77**	**14**	**18.47**	**18**	**32.27**	**19**	**48.27**	**21**	**47.77**	**17**	**28.27**	**16**	**23.27**	**17**	**29.27**	**15**	**28.47**	**16**	**23.27**	**203**	**356.62**
	GRANTS FOR CREATION OF CAPITAL ASSETS																											
31	Construction of 10 class room buildings @ 55 student seating capacity (Ist phase)	118.17	1	118.165	0	0	0	0	1	118.17	0	0	0	0	1	118.17	0	0	0	0	1	118.17	0	0	0	0	4	472.66
32	Completion of construction of Boundary Wall and ornamental Tradition Gate (2nd Phase)	43.61	1	43.61	0	0	0	0	1	43.61	0	0	0	0	1	43.61	0	0	0	0	1	43.61	0	0	0	0	4	174.44
33	Upgradation of auditorium with Installation of PA systems, mics, speakers, lights etc. & procurement	5.00	1	5	0	0	0	0	1	5	0	0	0	0	1	5	0	0	0	0	1	5	0	0	0	0	4	20.00
34	Preparation of Master Plan & Contour Drawing through outsourcing (Ist phase)	3.25	1	3.25	0	0	0	0	1	3.25	0	0	0	0	1	3.25	0	0	0	0	1	3.25	0	0	0	0	4	13.00
35	Purchase of Furniture, Fixture and Fittings for Office, Hostels, classrooms & library	3.75	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	4	15.00
36	Upgradation/ bifurcation of office into sections with fabricated partitions etc.	3.75	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	4	15.00
37	Minor repairing, Maintenance, white wash etc. of hostels, staff quarters, classrooms, store etc.	3.75	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	1	3.75	0	0	0	0	4	15.00
38	Installation of Iron grills, tiles, shed etc.	1.25	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	4	5.00
39	Purchase of Office Equipments	1.25	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	4	5.00
40	Procurement of Cultural dress/ Musical Instruments	1.25	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	1	1.25	0	0	0	0	4	5.00
41	Procurement of Textbooks	0.75	1	0.75	0	0	0	0	1	0.75	0	0	0	0	1	0.75	0	0	0	0	1	0.75	0	0	0	0	4	3.00
42	Development of games & Sports	0.63	1	0.625	0	0	0	0	1	0.625	0	0	0	0	1	0.625	0	0	0	0	1	0.625	0	0	0	0	4	2.50

PRPOSED MOU ACTIVITIES FOR THE FY 2021-22

Rs. In Lakhs

Sl N	ACTIVITIES	Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		GRAND TOTAL	
43	Purchase of Utensils & Crockeries for Hostel Mess	0.50	1	0.5	0	0	0	0	1	0.5	0	0	0	0	1	0.5	0	0	0	0	1	0.5	0	0	0	0	4	2.00
44	Procurement of Library Reference Books	0.60	1	0.6	0	0	0	0	1	0.6	0	0	0	0	1	0.6	0	0	0	0	1	0.6	0	0	0	0	4	2.40
	TOTAL	**187.50**	**14**	**187.50**	**0**	**0.00**	**0**	**0.00**	**14**	**187.50**	**0**	**0.00**	**0**	**0.00**	**14**	**187.50**	**0**	**0.00**	**0**	**0.00**	**14**	**187.50**	**0**	**0.00**	**0**	**0.00**	**56**	**750.00**
	31- Grant-in-aid-General - SAP																											
45	Activities/ Programmes under Swachh Bharat Abhiyan and beautification of campus	0.08	1	0.08333	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.08333	1	0.0833	1	0.08333	1	0.0833	12	1.00
	TOTAL	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**1**	**0.08**	**12**	**1.00**
46	DTH Content	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
47	Village Coverage	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
48	Viewership/ Leadership	0.00	0	0	0	0	0	0	0	0	300	0	300	0	0	0	350	0	350	0	350	0	0	0	350	0	2000	0.00
	TOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300.00**	**0.00**	**300.00**	**0.00**	**0.00**	**0.00**	**350.00**	**0.00**	**350.00**	**0.00**	**350.00**	**0.00**	**0.00**	**0.00**	**350.00**	**0.00**	**2000**	**0.00**
	GRAND TOTAL	**298.73**	**33**	**236.73**	**19**	**49.23**	**21**	**56.73**	**31**	**231.93**	**321**	**58.23**	**322**	**74.23**	**38**	**261.23**	**370**	**54.23**	**369**	**49.23**	**384**	**242.73**	**18**	**54.43**	**369**	**49.23**	**2295**	**1418.10**

Rs. in Lacs.

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	Non Plan Budget	Internal Revenue Generation	Actual Financial Assistance Needed
			(A)	(B)	(C)	(D)	E=(A+C-D)
Apr-21	33		237			0.00	236.73
May-21	19		49			0.00	49.23
Jun-21	21		57			0.00	56.73
Jul-21	31		232			0.00	231.93
Aug-21	321		58			0.00	58.23
Sep-21	322		74			0.00	74.23
Oct-21	38		261			0.00	261.23
Nov-21	370		54			0.00	54.23
Dec-21	369		49			0.00	49.23
Jan-22	384		243			0.00	242.73
Feb-22	18		54			0.00	54.43
Mar-22	369		49			0.00	49.23
Total	**2295**	**0**	**1418.10**	**0**	**0.00**	**0.00**	**1418.10**

Month	Acitivity - 46 DTH Content Weight = 0.00						Acitivity - 47 Village Coverage Weight =0.00			Acitivity - 48 Viewership/Readership* Weight = 85.948			Total Score
	Content Creation			Content Broadcasting									
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	
Apr-22							0			0		0	
May-22							0			0		0	
Jun-22							0			0		0	
Jul-22							0			0		0	
Aug-22							0			300		25784.4	
Sep-22							0			300		25784.4	
Oct-22							0			0		0	
Nov-22							0			350		30081.8	
Dec-22							0			350		30081.8	
Jan-23							0			350		30081.8	
Feb-23							0			0		0	
Mar-23							0			350		30081.8	
Total	16 Hrs.			5 Hrs.			0			2000		171896	

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of weight of all activities shall be 100
(ii) Score = Weight* (Achievement/Target)

Activity 45

Activities/ Programmes under Swachh Bharat Abhiyan and beautification of campus

Weight (W)=0.5229

Unit Cost (Rs.in lakhs) =0.083

	Physical		Financial		Score = W* A/T
Month	**Target (T)**	**Achievement (A)**	**Target**	**Achievement**	
Apr-22	1		0.083		
May-22	1		0.083		
Jun-22	1		0.083		
Jul-22	1		0.083		
Aug-22	1		0.083		
Sep-22	1		0.083		
Oct-22	1		0.083		
Nov-22	1		0.083		
Dec-22	1		0.083		
Jan-23	1		0.083		
Feb-23	1		0.083		
Mar-23	1		0.083		
Total	**12**		**1.00**		

	Activity 41					Activity 42				
	Procurement of Textbooks					Development of games & Sports				
	Weight (W)=0.1743					Weight (W)=0.1743				
	Unit Cost (Rs.in lakhs) =0.75					Unit Cost (Rs.in lakhs) =0.626				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		0.75			1		0.626		
May-22	0		0			0		0		
Jun-22	0		0			0		0		
Jul-22	1		0.75			1		0.626		
Aug-22	0		0			0		0		
Sep-22	0		0			0		0		
Oct-22	1		0.75			1		0.626		
Nov-22	0		0			0		0		
Dec-22	0		0			0		0		
Jan-23	1		0.75			1		0.626		
Feb-23	0		0			0		0		
Mar-23	0		0			0		0		
Total	**4**		**3.00**			**4**		**2.50**		

	Activity 43					Activity 44				
	Purchase of Utensils & Crockeries for Hostel Mess					Procurement of Library Reference Books				
	Weight (W)=0.1743					Weight (W)=0.1743				
	Unit Cost (Rs.in lakhs) =0.50					Unit Cost (Rs.in lakhs) =0.60				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		0.5			1		0.6		
May-22	0		0			0		0		
Jun-22	0		0			0		0		
Jul-22	1		0.5			1		0.6		
Aug-22	0		0			0		0		
Sep-22	0		0			0		0		
Oct-22	1		0.5			1		0.6		
Nov-22	0		0			0		0		
Dec-22	0		0			0		0		
Jan-23	1		0.5			1		0.6		
Feb-23	0		0			0		0		
Mar-23	0		0			0		0		
Total	**4**		**2.00**			**4**		**2.40**		

	Activity 37					Activity 38				
	Minor repairing, Maintenance, white wash etc. of hostels, staff quarters, classrooms, store etc.					Installation of Iron grills, tiles, shed etc.				
	Weight (W)=0.1743					Weight (W)=0.1743				
	Unit Cost (Rs.in lakhs) =3.75					Unit Cost (Rs.in lakhs) =1.25				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	**Target (T)**	**Achievement (A)**	**Target**	**Achievement**		**Target (T)**	**Achievement (A)**	**Target**	**Achievement**	
Apr-22	1		3.75			1		1.25		
May-22	0		0			0		0		
Jun-22	0		0			0		0		
Jul-22	1		3.75			1		1.25		
Aug-22	0		0			0		0		
Sep-22	0		0			0		0		
Oct-22	1		3.75			1		1.25		
Nov-22	0		0			0		0		
Dec-22	0		0			0		0		
Jan-23	1		3.75			1		1.25		
Feb-23	0		0			0		0		
Mar-23	0		0			0		0		
Total	**4**		**15.00**			**4**		**5.00**		

	Activity 39					Activity 40				
	Purchase of Office Equipments					Procurement of Cultural dress/ Musical Instruments				
	Weight (W)=0.1743					Weight (W)=0.1743				
	Unit Cost (Rs.in lakhs) =1.25					Unit Cost (Rs.in lakhs) =1.25				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	**Target (T)**	**Achievement (A)**	**Target**	**Achievement**		**Target (T)**	**Achievement (A)**	**Target**	**Achievement**	
Apr-22	1		1.25			1		1.25		
May-22	0		0			0		0		
Jun-22	0		0			0		0		
Jul-22	1		1.25			1		1.25		
Aug-22	0		0			0		0		
Sep-22	0		0			0		0		
Oct-22	1		1.25			1		1.25		
Nov-22	0		0			0		0		
Dec-22	0		0			0		0		
Jan-23	1		1.25			1		1.25		
Feb-23	0		0			0		0		
Mar-23	0		0			0		0		
Total	**4**		**5.00**			**4**		**5.00**		

	Activity 33					Activity 34				
	Upgradation of auditorium with installation of PA systems, mics, speakers, lights etc. & procurement under Media Cell					Preparation of Master Plan & Contour Drawing through outsourcing (Ist phase)				
	Weight (W)=0.1743					Weight (W)=0.1743				
	Unit Cost (Rs.in lakhs) =5.00					Unit Cost (Rs.in lakhs) =3.25				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		5			1		3.25		
May-22	0		0			0		0		
Jun-22	0		0			0		0		
Jul-22	1		5			1		3.25		
Aug-22	0		0			0		0		
Sep-22	0		0			0		0		
Oct-22	1		5			1		3.25		
Nov-22	0		0			0		0		
Dec-22	0		0			0		0		
Jan-23	1		5			1		3.25		
Feb-23	0		0			0		0		
Mar-23	0		0			0		0		
Total	4		20.00			4		13.00		

	Activity 35					Activity 36				
	Purchase of Furniture, Fixture and Fittings for Office, Hostels, classrooms & library					Upgradation/ bifurcation of office into sections with fabricated partitions etc.				
	Weight (W)=0.1743					Weight (W)=0.1743				
	Unit Cost (Rs.in lakhs) =3.75					Unit Cost (Rs.in lakhs) =3.75				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		3.75			1		3.75		
May-22	0		0			0		0		
Jun-22	0		0			0		0		
Jul-22	1		3.75			1		3.75		
Aug-22	0		0			0		0		
Sep-22	0		0			0		0		
Oct-22	1		3.75			1		3.75		
Nov-22	0		0			0		0		
Dec-22	0		0			0		0		
Jan-23	1		3.75			1		3.75		
Feb-23	0		0			0		0		
Mar-23	0		0			0		0		
Total	4		15.00			4		15.00		

	Activity 29					Activity 30				
	Weeklies & Dailies including journals					Miscellaneous Contingencies				
	Weight (W)=0.5229					Weight (W)=0.5229				
	Unit Cost (Rs.in lakhs) =0.067					Unit Cost (Rs.in lakhs) =0.083				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		0.067			1		0.083		
May-22	1		0.067			1		0.083		
Jun-22	1		0.067			1		0.083		
Jul-22	1		0.067			1		0.083		
Aug-22	1		0.067			1		0.083		
Sep-22	1		0.067			1		0.083		
Oct-22	1		0.067			1		0.083		
Nov-22	1		0.067			1		0.083		
Dec-22	1		0.067			1		0.083		
Jan-23	1		0.067			1		0.083		
Feb-23	1		0.067			1		0.083		
Mar-23	1		0.067			1		0.083		
Total	**12**		**0.80**			**12**		**1.00**		

	Activity 31					Activity 32				
	Construction of 10 class room biuldings @ 55 student seating capacity (Ist phase)					Completion of construction of Boundary Wall and ornamental Tradition Gate (2nd Phase)				
	Weight (W)=0.1743					Weight (W)=0.1743				
	Unit Cost (Rs.in lakhs) =118.17					Unit Cost (Rs.in lakhs) =43.61				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		118.17			1		43.61		
May-22	0		0			0		0		
Jun-22	0		0			0		0		
Jul-22	1		118.17			1		43.61		
Aug-22	0		0			0		0		
Sep-22	0		0			0		0		
Oct-22	1		118.17			1		43.61		
Nov-22	0		0			0		0		
Dec-22	0		0			0		0		
Jan-23	1		118.17			1		43.61		
Feb-23	0		0			0		0		
Mar-23	0		0			0		0		
Total	**4**		**472.68**			**4**		**174.44**		

	Activity 25					Activity 26				
	Electricity, water and telephone charges including reimbursements					Supplementray Diet in mess and during various programmes organsied by students				
	Weight (W)=0.5229					Weight (W)=0.5229				
	Unit Cost (Rs.in lakhs) =0.21					Unit Cost (Rs.in lakhs) =0.126				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		0.21			1		0.126		
May-22	1		0.21			1		0.126		
Jun-22	1		0.21			1		0.126		
Jul-22	1		0.21			1		0.126		
Aug-22	1		0.21			1		0.126		
Sep-22	1		0.21			1		0.126		
Oct-22	1		0.21			1		0.126		
Nov-22	1		0.21			1		0.126		
Dec-22	1		0.21			1		0.126		
Jan-23	1		0.21			1		0.126		
Feb-23	1		0.21			1		0.126		
Mar-23	1		0.21			1		0.126		
Total	**12**		**2.52**			**12**		**1.51**		

	Activity 27					Activity 28				
	Advertisement & Publicity (recruitment, admission, seminars etc.)					Professional & Legal Expenses etc.				
	Weight (W)=0.5229					Weight (W) =0.5229				
	Unit Cost (Rs.in lakhs) =0.126					Unit Cost (Rs.in lakhs) =0.126				
	Physical		Financial		Score = W* A/T			Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		0.126			1		0.126		
May-22	1		0.126			1		0.126		
Jun-22	1		0.126			1		0.126		
Jul-22	1		0.126			1		0.126		
Aug-22	1		0.126			1		0.126		
Sep-22	1		0.126			1		0.126		
Oct-22	1		0.126			1		0.126		
Nov-22	1		0.126			1		0.126		
Dec-22	1		0.126			1		0.126		
Jan-23	1		0.126			1		0.126		
Feb-23	1		0.126			1		0.126		
Mar-23	1		0.126			1		0.126		
Total	**12**		**1.51**			**12**		**1.51**		

	Activity 21					Activity 22				
	Examination Expenses					Audit Fees and Expenses				
	Weight (W)=0.0436					Weight (W)=0.0436				
	Unit Cost (Rs.in lakhs) =2.50					Unit Cost (Rs.in lakhs) =3.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	0		0			0		0		
May-22	0		0			0		0		
Jun-22	1		2.5			0		0		
Jul-22	0		0			0		0		
Aug-22	0		0			0		0		
Sep-22	0		0			0		0		
Oct-22	0		0			1		3		
Nov-22	0		0			0		0		
Dec-22	0		0			0		0		
Jan-23	0		0			0		0		
Feb-23	0		0			0		0		
Mar-23	0		0			0		0		
Total	1		2.50			1		3.00		

	Activity 23					Activity 24				
	Professional training to staff					Health Care including outsourced waste disposal management				
	Weight (W)=0.0436					Weight (W) =0.5229				
	Unit Cost (Rs.in lakhs) =1.50					Unit Cost (Rs.in lakhs) =0.333				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	0		0			1		0.333		
May-22	0		0			1		0.333		
Jun-22	0		0			1		0.333		
Jul-22	0		0			1		0.333		
Aug-22	0		0			1		0.333		
Sep-22	0		0			1		0.333		
Oct-22	1		1.5			1		0.333		
Nov-22	0		0			1		0.333		
Dec-22	0		0			1		0.333		
Jan-23	0		0			1		0.333		
Feb-23	0		0			1		0.333		
Mar-23	0		0			1		0.333		
Total	1		1.50			12		4.00		

	Activity 17					Activity 18				
	Printing expenses (includes printing of Annual report, Annual Research Journal, Student Magazine, admission brochures etc.					Fuel and maintenance of office vehicles including insurance				
	Weight (W) =0.0436					Weight (W)=0.5229				
	Unit Cost (Rs.in lakhs) =4.00					Unit Cost (Rs.in lakhs) =0.33				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	0		0			1		0.333		
May-22	0		0			1		0.333		
Jun-22	0		0			1		0.333		
Jul-22	0		0			1		0.333		
Aug-22	0		0			1		0.333		
Sep-22	0		0			1		0.333		
Oct-22	1		4			1		0.333		
Nov-22	0		0			1		0.333		
Dec-22	0		0			1		0.333		
Jan-23	0		0			1		0.333		
Feb-23	0		0			1		0.333		
Mar-23	0		0			1		0.333		
Total	1		4.00			12		4.00		

	Activity 19					Activity 20				
	Fuel & maintenance of Generator (02 nos.)					Office Contingent Expenses				
	Weight (W)=0.5229					Weight (W) =0.5229				
	Unit Cost (Rs.in lakhs) =0.25					Unit Cost (Rs.in lakhs) =0.33				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		0.25			1		0.333		
May-22	1		0.25			1		0.333		
Jun-22	1		0.25			1		0.333		
Jul-22	1		0.25			1		0.333		
Aug-22	1		0.25			1		0.333		
Sep-22	1		0.25			1		0.333		
Oct-22	1		0.25			1		0.333		
Nov-22	1		0.25			1		0.333		
Dec-22	1		0.25			1		0.333		
Jan-23	1		0.25			1		0.333		
Feb-23	1		0.25			1		0.333		
Mar-23	1		0.25			1		0.333		
Total	12		3.00			12		4.00		

	Activity 13					Activity 14				
	AMC for carrying out plumbing, electrical, civil works etc.					AMC for carrying out IT related works like setting up of LAN repairing of computers and peripherals, refilling of cartridge etc.				
	Weight (W) =0.0436					Weight (W)=0.0436				
	Unit Cost (Rs.in lakhs) =5.00					Unit Cost (Rs.in lakhs) =4.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	0		0			0		0		
May-22	0		0			0		0		
Jun-22	0		0			0		0		
Jul-22	0		0			0		0		
Aug-22	1		5			0		0		
Sep-22	0		0			1		4		
Oct-22	0		0			0		0		
Nov-22	0		0			0		0		
Dec-22	0		0			0		0		
Jan-23	0		0			0		0		
Feb-23	0		0			0		0		
Mar-23	0		0			0		0		
Total	1		5.00			1		4.00		

	Activity 15					Activity 16				
	Society/ Board/ Finance & other Executive Meetings					Travelling and Conveyance Expenses				
	Weight (W)=0.0436					Weight (W)=0.5229				
	Unit Cost (Rs.in lakhs) =5.00					Unit Cost (Rs.in lakhs) =0.233				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	0		0			1		0.233		
May-22	0		0			1		0.233		
Jun-22	1		5			1		0.233		
Jul-22	0		0			1		0.233		
Aug-22	0		0			1		0.233		
Sep-22	0		0			1		0.233		
Oct-22	0		0			1		0.233		
Nov-22	0		0			1		0.233		
Dec-22	0		0			1		0.233		
Jan-23	0		0			1		0.233		
Feb-23	0		0			1		0.233		
Mar-23	0		0			1		0.233		
Total	1		5.00			12		2.80		

	Activity 9					Activity 10				
	Setting up of medicinal garden at Kalaktang (survey, compost preparation, manpower etc.)					Educational Tour/ Excursion				
	Weight (W) =0.0436					Weight (W)=0.0436				
	Unit Cost (Rs.in lakhs) =10.00					Unit Cost (Rs.in lakhs) =6.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	0		-			0		0		
May-22	0		-			0		0		
Jun-22	0		-			0		0		
Jul-22	0		-			0		0		
Aug-22	0		-			0		0		
Sep-22	1		10.00			0		0		
Oct-22	0		-			0		0		
Nov-22	0		-			0		0		
Dec-22	0		-			0		0		
Jan-23	0		-			1		6		
Feb-23	0		-			0		0		
Mar-23	0		-			0		0		
Total	**1**		**10.00**			**1**		**6.00**		

	Activity 11					Activity 12				
	Hiring/ Rental of vehicle for Office					Holding of HE TGR Memorial Lecture Series				
	Weight (W)=0.5229					Weight (W)=0.0436				
	Unit Cost (Rs.in lakhs) =0.50					Unit Cost (Rs.in lakhs) =6.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		0.5			0		0		
May-22	1		0.5			0		0		
Jun-22	1		0.5			0		0		
Jul-22	1		0.5			0		0		
Aug-22	1		0.5			0		0		
Sep-22	1		0.5			0		0		
Oct-22	1		0.5			1		6		
Nov-22	1		0.5			0		0		
Dec-22	1		0.5			0		0		
Jan-23	1		0.5			0		0		
Feb-23	1		0.5			0		0		
Mar-23	1		0.5			0		0		
Total	**12**		**6.00**			**1**		**6.00**		

	Activity 5					Activity 6				
	Stipend to students of CIHCS					Stipend to Students of Feeder School				
	Weight (W) =0.4357					Weight (W)=0.4357				
	Unit Cost (Rs.in lakhs) =3.00					Unit Cost (Rs.in lakhs) =1.80				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		3			1		1.8		
May-22	1		3			1		1.8		
Jun-22	1		3			1		1.8		
Jul-22	0		0			0		0		
Aug-22	1		3			1		1.8		
Sep-22	1		3			1		1.8		
Oct-22	1		3			1		1.8		
Nov-22	1		3			1		1.8		
Dec-22	1		3			1		1.8		
Jan-23	1		3			1		1.8		
Feb-23	0		0			0		0		
Mar-23	1		3			1		1.8		
Total	**10**		**30**			**10**		**18.00**		

	Activity 7					Activity 8				
	Workshop, lecture Series, conference, collaborative cultural progra					Observing Institute Annual Week (Arun-Utsav & Gang Jong Fest)				
	Weight (W)=0.1307					Weight (W)=0.0871				
	Unit Cost (Rs.in lakhs) =10.00					Unit Cost (Rs.in lakhs) =5.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	0		0			0		0		
May-22	0		0			0		0		
Jun-22	0		0			0		0		
Jul-22	0		0			0		0		
Aug-22	0		0			0		0		
Sep-22	1		10			1		5		
Oct-22	1		10			0		0		
Nov-22	0		0			1		5		
Dec-22	0		0			0		0		
Jan-23	0		0			0		0		
Feb-23	1		10			0		0		
Mar-23	0		0			0		0		
Total	**3**		**30.00**			**2**		**10.00**		

Annexure-I

Month	Activity 1: Monthly Salaries to regular staff; Weight (W) =0.5229; Unit Cost (Rs.in lakhs) =23.08 — Physical		Financial		Score = W* A/T	Activity 2: Employer's contribution towards NPS; Weight (W) =0.5229; Unit Cost (Rs.in lakhs) =2.80 — Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		23.08			1		2.8		
May-22	1		23.08			1		2.8		
Jun-22	1		23.08			1		2.8		
Jul-22	1		23.08			1		2.8		
Aug-22	1		23.08			1		2.8		
Sep-22	1		23.08			1		2.8		
Oct-22	1		23.08			1		2.8		
Nov-22	1		23.08			1		2.8		
Dec-22	1		23.08			1		2.8		
Jan-23	1		23.08			1		2.8		
Feb-23	1		23.08			1		2.8		
Mar-23	1		23.08			1		2.8		
Total	**12**		**276.96**			**12**		**33.60**		

Month	Activity 3: Emoluments to Cont. Teaching & Non-Teaching Staff; Weight (W)=0.5229; Unit Cost (Rs.in lakhs) =11.08 — Physical		Financial		Score = W* A/T	Activity 4: Wages to Outsourced Staff; Weight (W)=0.5229; Unit Cost (Rs.in lakhs) =4.67 — Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-22	1		11.08			1		4.67		
May-22	1		11.08			1		4.67		
Jun-22	1		11.08			1		4.67		
Jul-22	1		11.08			1		4.67		
Aug-22	1		11.08			1		4.67		
Sep-22	1		11.08			1		4.67		
Oct-22	1		11.08			1		4.67		
Nov-22	1		11.08			1		4.67		
Dec-22	1		11.08			1		4.67		
Jan-23	1		11.08			1		4.67		
Feb-23	1		11.08			1		4.67		
Mar-23	1		11.08			1		4.67		
Total	**12**		**132.96**			**12**		**56.0**		