MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18

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 2017-18.

1. This agreement made this _______ day of _______, 2017 between MOC, as the First Party and Central Institute of Himalayan Culture Studies (CIHCS), Dahung, West Kameng District, Arunachal Pradesh an organization under Ministry of Culture, hereinafter called the Second Party.

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

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

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

- i) To undertake Under Graduate, Post Graduate and Doctoral Programmers in Buddhist studies and May also establish and maintain feeder schools.
- ii) To provide for instruction for various courses in Indian Culture and for study and research in different branches of Buddhist Philosophical Culture Studies.
- 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.

निवेशक / Director
निवेशक / Director
प्रकृति संज्ञालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

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 2017-18 amounting to Rs. 218.00 lakhs (GBS,General & Salaries), NER project Rs. 250.00 lakhs) and Rs. 25.00 lakhs (TSP) 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 2016-17 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 2016-17 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.
- xv) The actual expenditure by CIHCS on the activities shall be subject to the availabity of funds. While incurring the expenditure, CIHCS shall adhere to the GFR provisions beside other instructions of Govt. issued from time to time.

्रिकीय सुनार / PRADEEP KUMAR निदेशक / Director संस्कृति मंत्रालय / Ministry of Culture भारत सरकार / Govt. of India नई दिल्ली / New Delhi

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, 2017.

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 2016-17 to be submitted to MoC by 15th November,2017 for laying in winter session of the parliament.
- ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and parliamentary matters.
- iii) Legislative matters, if any, to be taken up for approval of Parliament.
- iv) Ensuring implementation of recommendations/ suggestions of the Parliamentary Standing Committee.

5. General

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

प्रदीप कुमार/PRADEEP KUMAR

निवेशक / Director **संस्कृ**ति संत्रालय / Ministry of Culture श्वारत अस्कार / Govt. of India नई दिल्ली / New Delhi

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

Specific issues related to CIHCS, Dahung:

- i) Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-I (enclosed) for the year 2017-18 shall be ensured. The cost/expenditure shown in the Annexure-I of the MoU has been estimated on the basis of average expenditure incurred in the past year. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/ reduction in the budgetary support.
- ii) Each activity with its physical and financial targets indicated in the Annexure-I of the draft MoU may be linked to the concerned object heads of the budgetary outlay for the year 2017-18 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.
- iii) Actual expenditure on each activity shall be subject to the availability of funds in the allocated budget to the CIHCS and compliance to the GFR provisions beside adherence to the economy measures as issued by the Ministry of Finance from time to time. If the physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.

Signature on behalf of MOC

प्रदीप कुगार/PRADEEP KUMAR गिवेशक/Director संस्कृति मंत्रातय/M'nlstry of Culture भारत सरकार/Govt. of India गई दिल्ली/New Delhi Signature on behalf of CIHCS

Activity- Wise Justification for the Matrix Table of MoU 2017-18

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

Till to the present academic session 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 **vkRe nhiks Hko** aims to make the Institute beneficial and rewarding for the stake holders of higher education especially in the border backward and tribal dominated state of Arunachal Pradesh. Keeping this motto at the centre of our educational activities it is equally governed with both materialistic and spiritual knowledge.

Aims and Objectives:

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

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

- (vii) To establish, maintain, building complexes and manage halls and hostels for the education, training, residence of the students and staff of the Institute.
- (viii) To do all such things s may be necessary incidental or conductive to the attainment of all or any of the objects of the society.

Funds: The institute is fully financed by the Govt. of India, Ministry of Culture. The financial requirements for the year 2017-18 is under

S.No.	Account Head	Budget Allocation 2017-18 (Rupees in lakh)	Allocation 2016-17 (Rupees in lakh)
1	31-GIA General (2552 NER)	150.00	-
2	35-Grant for Creation of Capital Assets (2552-NER)	100.00	-
3	31-GIA General (2205)	34.00	-
4	36-GIA Salaries (2205)	184.00	-
5	Tribal Sub Plan	25.00	
	TOTAL	493.00	

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

		REGU	LAR
S. No.	Group	Strength	Total
1	A	10	10
2	В	5	5
3	С	4	4
		Total	19
		Contra	etual
1	A	2	2
2	В	6	6
3	С	10	10
		Total	18

z m	=	29 0	28 W	27 Pr	26 et	25 Li		2 -	24 E								TO					12	1 5 0 2	D.C	7	_	10	9	8 0 0 7	7 (9	5	4	3	2 [_	_	1 7		1	70
EXECUTIVE AND OTHER MEETINGS:	TOTAL	Camera and Scanner for Media Cell		Purchase of Inverter & other maintenance etc.	etc.	Library Reference Books	LIBRARY:		ional Tour/ Excursion	5	Registration with SSVN/ for ph. D.		ual Week	Student Magazine	Admission of Students Annual Research Journal &	oom, lab,	riocurement for Teachers			University Exam Holding of HE TG Rinpoche	Scholarship to Toppers of Annual	Aonthly Stinend	Monthly emoluments to Contractual & Part-time staff including staff for Feeder Schools	CONDUCT OF ACADEMIC ACTIVITIES:	NER, 31-GRANT IN AID-GENERAL	TOTAL	Miscellaneous Contingencies	Guest Hospitality	Procurement and maintenance of office Equipment, Furniture, Computer & Peripherals, AEBAS etc.	Generator set	Office Vehicle (Innova & Tata Star Bus)	Office charges	Office Stationeries	tour/ duty	Employer's contribution	GBS, 31-GRANT IN AID-GENERAL	TOTAL	Monthly Salaries to regular staff	GBS, 36-GRANT IN AID-SALARIES		ACTIVITIES
	5.73	2.50	0.23	0.50	1.00	1.50		29.71	1.50	1.00	0.08	1.80	0.58	1.00	0.58	4.32	2.50	0.58	4.00	1.00	2.35		5.12			4.44	0.08	0.03	0.75	0.13	0.22	0.13	1.00	0.96	1.14		16.35	16.35	-		Unit Cost
	0.00	0	0	0	0	0		3.00	0	0	1	0	0	0	0	0	c	0	0	-) F	1	1			7.00	1	1	0	Ъ	H	1	0	н	н		H	1		TARGET	APR
	0.00	0	0	0	0	0		7.55	0	0	0.083333	0	0	0	0	0	0	0	0	c	2.35	2 20	5.1175			2.69	0.083333	0.033333	О	0.125	0.216667	0.125	0	0.958333	1.144167		16.35083	16.35083		BUDGET	
	1.00	0	1	0	0	0		5.00	0	0	1	1	0	0	1	0	0	0	0	-) H	+	1			8.00	ъ	1	0	1	7 1	1	1	12	7		3 1	3 1			MAY
	0.23	0	0.23	0	0	0		9.93	0	0	0.083333	1.8	0	0	0.58	0	0	0	0	-	2.35	2	5.1175			3.69	0.083333	0.033333	0	0.125	0.216667	0.125	1	0.958333	1.144167		16.35083	16.35083		BUDGET	
	2.00	н	0	0	0	1		3.00	0	0	H	0	0	0	0	1	0	0	0	-	0		ц			8.00	3 1	3 1	н	1	7 1	1	0	3	7 1		3 1	3 1			JUNE
	4.00	2.5	0	0	0	1.5		9.52	0	0	0.08333	0	0	0	0	4.32	0	0	0	C	0		5.1175			3.44	0.08333	0.03333	0.75	0.125	0.21667	0.125	0	0.95833	1.14417		16.3508	16.3508		BUDGET	
	1.00		0	0	ш	0		2.00	0	0	1	0	0	0	0	0	0	0	0	0	0	1	1			7.00	1	ı		1	1	1	0	1	1		1	н			JULY
	1.00	0	0	0 1	1 0	0		5.20	0 0	0	0.08333 1	0 0	0	0	0	0	0	1	0	0	0		5.1175			2.69	0.08333	0.03333	0	0.125	0.21667	0.125	0	0.95833	1.14417		16.3508	16.3508		BUDGET	
	1.00 0		0		0	0		7.00 1	0	1		0	0	0	0	0	1	0	0	1	1		10			7.00	1	2	0	1 0	ם	1 0	0	1	1		1	1		=	AUG
	0.50 0.		0	0.5 0	0	0		15.93 3.	0	0	0.08333 1	0	0.58 0	0	0	0	2.5 0	0	0	4.3	,		5.1175 1			2.69 7	0.08333 1	0.03333 1	0	0.125 1	0.21667 1	0.125 1	0	0.95833 1	1.14417 1		16.3508 1	16.3508 1		BUDGET T	И
	0.00 0.00	0	0	0	0	0		3.00 7.55	0	0	0.	0	0	0	0	0	0	0	0	0	2.		iv.			7.00 2.	0.	0	0	0.			0	*						GET	SEP
	00 1.00	0	н	0	0	0		55 5.00	0	0	0.08333 1	0	0	0	0	1	0	1	0	0	2.35 1		5.1175 1			2.69 9.00	0.08333 1	0.03333 1	ъ	0.125 1	0.21667 1	0.125 1	1	0.95833 1	1.14417 1		16.3508 1	16.3508 1		BUDGET T/	000
	0 0.23	0	0.23	0	0	0		12.45	0	0	0.0	0	0	0	0	4.32	0	0.58	0	0	2.35	L	5.1			00 4.44	0.0	0.0	0.75	0.125	0.2	0.125	н	0.9	1.1		16	16		E	Ħ
	0.00			0	0	0		45 4.00	0	0	0.08333 1	0	0	0	0	2 0	0	8	12	0	5 1	-	5.1175 1			4 7.00	0.08333 1	0.03333 1	0	25 1	0.21667 1	25 1	0	0.95833 1	1.14417 1		16.3508 1	16.3508 1		BUDGET TAI	NON
	0.00	0	0	0	0	0		11.55	0	0	0.08	0	0	0	0	0	0	0	4	0	2.35		5.1175	+			0.08	0.03	0	0.125	0.21	0.125	0	0.95	1.1		16.3	16.3		Ä	<
	0 00	0	0	0	0	0		5 4.00	1	0	0.083333 1	0	0	0	0	0	0	0	0	0	11		.75	-		7.00		0.033333 1	0	25 . 1	0.216667 1		0	0.958333 1	1.144167 1		16.35083 1	16.35083 1		BUDGET TAF	DEC
		0	0	0	0	0		9.05	1.5	0	0.083333	0	0	0	0	0	0	0	0	0	2.35		5.1175	+			0.08	0.03	0	0.125	0.21	0.125	0	0.95	1.14		16.3	16.3		Ħ	
0.00	000	0	0	0	0	0		3.00	0	0	3333 1	0	0	0	0	0	0	0	0	0	1	-	75 1	+		7.00		0.033333 1	0	5 1	0.216667 1		0	0.958333 1	1.144167 1		16.35083 1	16.35083 1	IANGEL	BUDGET TAR	JAN
0.00		0	0	0	0	0		1	0	0	0.08333	0	0	0	0	0	0	0	0	0	2.35		5.1175	+			0.08333	0.03333	0	0.125	0.21667	0.125	0	0.95833	1.14417	-	16.3508	16.3508	GET	CET BUD	
0.00	3	0	0	0	0	0		3.00	0	0	1	0	0	0	0	0	0	0	0	0	1		75	+				333		5			0	833 1	417 1			508 1	- I	GET TARG	FEB
0.00	3	0 0	0	0	0	0		7.55	0	0	0.08333	0	0	0	0	0	0	0	0	0	2.35		5.1175	-	+	2.69	0.08333	0.03333	0	0.125	0.21667	0.125	0	0.95833	1.14417		16.3508	16.3508	BODGET TARGET BODGET	ET RUING	
0.00	3	0 0	0	0	0	0		4.00	0	0	3 1	0	0	1	0	0	0	0	0	0	ь		н н					1	0	1	57 1	1	0	33 1	17 1		08	08 1	ELLIARGE	TARGE	MAR
0.00		0 0	0	0	0	0		8.55	0	0	0.08333	0	0	1	0	0	0	0	0	0	2.35		5.1175	+		2.69	0.08333	0.03333	0	0.125	0.21667	0.125	0	0.95833	1.14417		16.3508	16.3508			
6.00	3	r ,	2	-	н	1		46.00	Р	1	3 12	1	1	1	1	2	1	1	1	1	10		12	1				3 12	2			12			7 12			12	BUDGET TARGET BUDGET	TARGET RIID	GRAND TOT
5.96		2.50	0.46	0.50	1.00	1.50		112.39	1.50	1.00	1.00	1.80	0.58	1.00	0.58	8.64	2.50	0.58	4.00	4.30	23.50		61.41	+		35.73	1.00	0.40	1.50	1.50	2.60	1.50	2.00	11.50	13.73		196.21	196.21	Вира	. Dilber	TOTAL

		56	55	54	53	52							48				47	46	45			44	43	42	41	39	38	37	36	35			34			33	32	31	30	1
TOTAL CONSTRUCTION WORKS:	Plan (SAP)	Construction, Procurement, Activities under Swachhta Action	Cataloguing & Documentation	Exchange Progrmme	Buddhist Educational and Cultural Awareness Programme	Miscellaneous Contingencies	Office charges etc.	Monthly Emolument to	Instructor Monthly Emplument to	TRAINING COURSE:	TSP, 31-GRANT-IN-AID-GENERAL	TOTAL	Construction of Boundary wall etc.	CONSTRUCTION WORKS:	NER, 35-GRANTS FOR CREATION OF C/ ASSETS	TOTAL	Office Buildings	Staff Quarter	Director's Residence	MAINTENANCE WORKS:	TOTAL	Miscellaneous Contingencies	Teaching Aid for Feeder School	Procurement for Director's	Sign Roard and other Banners	CAG)	Expenses on recruitment of Teachers, employees etc.	of Website	Director F. Governance and Maintanance	Professional Training to staff	OTHER EXTENSION ACTIVITIES:	TOTAL	Conference on Buddhist Education and Science	NATIONAL/ INTERNATIONAL SEMINAR/CONFERENCE/SYMPO SIUM/EXHIBITIONS/RASHTRIYA SANSKRITI MAHOTSAVA	TOTAL	Parents Meet	Finance Committee Meeting	Board of Governors Meeting	Society Meeting	ACTIVITIES
10.46		2.40	4.50	1.62	1.50	0.03	0.16	0.08	0.18			97.50	97.50			3.00	1.00	1.00	1.00		5.16	0.04	0.30	0.40	0.60	1.00	1.50	0.14	0.33	0.50		47.27	47.27		5.96	1.00	0.88	2.83	1.25	Unit Cost
1.00		0	0	0	0	0	0	Р	0			0.00	0			0.00	0	0	0		2.00	p (0 0	5 6	0	0	0	0	1	0		0.00	0		0.00	0	0	0	0	
0.08		0	0	0	0	0	0	0.083333	0			0.00	0			0.00	0	0	0		0.38	0.041667	0 0	5 6	0	0	0	0	0.333333	0		0.00	0		0.00	0	0	0	0 800651	
1.00		0	0	0	0	0	0	1	0			0.00	0			0.00	0	0	0		5.00	⊢ (0 0	5 6	0	0	-	ь	н	ь		0.00	0		0.00	0	0	0 0	0 IARGEI	MAY
0.08		0	0	0	0	0	0	0.083333	0			0.00	0			0.00	0	0	0		2.51	0.041667	0 0	0	0	0	1.5	0.136364	0.333333	0.5		0.00	0		0.00	0	0	0 0	0 BUDGET	
5.00		1	0	0	0	1	1	P	1			1.00	1			1.00	0	0	1		600	1 0	D F	. ,	0	P	0	1	1	0		0.00	0		3.00	р	1 ,	H (TARGET	JUNE
2.84		2.4	0	0	0	0.025	0.16	0.08333	0.176			97.50	97.5			1.00	0	0	1			0.04167	O C.	0.3	0	ь	0	0.13636	0.33333	0		0.00	0		4.71	н	0.875	2.83333	BUDGET	
6.00		0	0	1	1	1	1	1	1			0.00	0			1.00	0	1	0		7 0	1				0	0	1	1	1		0.00	0		1.00	0	0 0	0 1	TARGET 1	JULY
3.56 4		0	0	1.62 0	1.5	0.025 1	0.16 1	0.08333 1	0.176 1			0.00 0	0 0			1.00	0	1 0	0			0.04167 1					0	0.13636 1	0.33333 1	0.5		0.00	0		1.25	0			BUDGET 1.25	
4.00 0.		0	0	0	0	0.	0	0	0			0.00 0	0			1.00 1	н	0	0	1,00						0	0			0		0.00	0		1.00			0 0	TARGET	
0.44 4.00	1	0	0	0	0	0.025 1	0.16 1	0.08333 1	0.176 1			0.00 1.	1			1.00 0.	0		0	101	10/	04167 1				0	0	0.13636 1	0.33333 1	0.5 1		0.00 1	11		0.88 0		875	0 0	UDGET	
00 0.44	,	0	0	0	0	0.0	0.16	0.0	0.:			1.00 97	97.5			0.00	0	0	0	4.00		0	0	0	0	0	0	0	0.	0.5		1.00 4:	4.		0.00 0.			0 0	ARGET	
14 5.00		0	1	0	0	0.025 1	16 1	0.08333 1	0.176 1			97.50 0.00	.5	1		0.00	0	0	0	7.01	797		0	0	12	0	0	0.13636 1	0.33333 1	5 1		47.27 0.00	47.27 0		0.00 1.	0	0 1	1 0	BUDGET T/	
0 4.94	-	0	4.5	0	0	0.025	0.16	0.0	0.176			0.00	0	4		0.00	0	0	0	1.66		0	0	0	0.65	0	0	0.1	0.3	0.5		0.00	0		1.00 2.83	0	0 2.8	2 0	TARGET BL	
4 4.00		0	0	0	0	25 1	6	0.08333 1	76 1		_	0.00	0			0.00	0	0	0	4.00	167		0	0	0	0	0	0.13636 1	0.33333 1	1		0.00	0			0	0 1	-	BUDGET TA	1
0.44	-	0	0	0	0	0.025	0.16	0.08	0.176		-		0	-			0	0	0	1.01		0	0	0	0	0	0	0.1	0.3	0.5		0.00	0			0	0.875	0	TARGET BU	1 1
4.00	-	0	0	0	0	15	11	0.083333 1	6 1	_			1	1			0	0	0	3.00	667		0	0	0	0	0	0.136364 1	0.333333 1	0			0				75 0	0	BUDGET TA	DEC
0.44	-	5	0	0	0	0.025	0.16	0.08	0.176				97.5	+			0	0	0	0 0.51		0	0	0	0	0	0	0.1:	0.3	0		0.00	0		1	0 (0 0	0	TARGET BU	
4.00	-	D	0	0	0	15	1	0.083333 1	6 1				0	-			0	0	0	3.00	1667	_	0	0	0	0	0	0.136364 1	0.333333 1	0			0			0 0	0 0	0	BUDGET TAI	JAN
0.44	c	>	0	0	0	0.025	0.16	0.08333	0.176	+			0	+			0 1	5	0	0.51		0	0	0	0	0	0	0.13636	0.33	0			0			0 0	0 0	0	TARGET BUT	
4.00	-	>	0	0	0	5 1	1	333 1	6 1	+			0	+			0 0	0	5	3.00			0	0	0	0	0	3636 1	0.33333 1	0			0			0 1	1 11		BUDGET TAR	FEB
0.44	c	9	0	0	0	0.025	0.16	0.08333	0.176	-			0	+			0 0	0 1	0	0.51		0	0	0	0	0	0	0.13636	0.33333	0			0			0 0.075	2.83333	1.25	TARGET BUDGET	
4.00	C	,	0	0	0	1	1	33 1	н	+	-	1.00	1	1	-	0.00	0 (0	0	3.00			0	0	0	0	0	536 1	333 1	0		0.00	0			0 0				MAR
0.44	C		0	0	0	0.025	0.16	0.08333	0.176	+		97.50	97.5	+		0.00	0 0	5	5	0.51	0.04167	0	0	0	0	0	0	0.13636	0.33333	0		0.00	0		0.00	0 0	0 0	0		
46.00	-	.	н	1	1	10	10	33 12	10	+			4	+		300	-	+,	+	47.00			1	1	1	1	н	36 11	133 12	6		1.00	1		10.00	4 5	4 W	2		GRAN
14.63	2.40		4.50	1.62	1.50	0.25	1.60	1.00	1.76			390.00	390.00			300	1.00	100	8	13.15	0.50	0.30	0.40	0.30	0.65	1.00	1.50	1.50	4.00	3.00		47.27	47.27			1.00	8.50	2.50	TARGET BUDGET	GRAND TOTAL

	Τ	60	9	0 0	0		57		25	1)
GRAND TOTAL	TOTAL	rship/ Leadership					Balance amount towards c/o-		ACTIVITIES	
235.95	0.00	0.00	0.00	0.00	10.37		10 37		Unit Cost	
14.00	0.00	0	0	0	0.00		0	TARGET	APR	
27.05	0.00	0	0	0	0.00		5	BUDGET		
22.00	0.00	0	0	0	1.00	,		TARGET	MAY	
43.16	0.00	0	0	0	10.37	100	10 27	BUDGET		
30.00	0.00	0	0	0	0.00	c	9	TARGET	JUNE	
141.57	0.00	0	0	0	0.00	C	>	BUDGET		
24.00	0.00	0	0	0	0.00			TARGET	JULY	
32.36	0.00	0	0	0	0.00	-		BUDGET		
26.00	0.00	0	0	0	0.00	-)	TARGET	AUG	
38.80	0.00	0	0	0	0.00	-	,	BUDGET		
472.00	451.00	450	0	1	0.00	C	•	TARGET	SEP	
172.81	0.00	0	0	0	0.00	C		BUDGET		
27.00	0.00	0	0	0	0.00	0		TARGET	ост	
42.91	0.00	0	0	0	0.00	0		BUDGET		
21.00	0.00	0	0	0	0.00	0		TARGET	NOV	
32.92	0.00	0	0	0	0.00	0		BUDGET		
20.00	0.00	0	0	0	0.00	0		TARGET	DEC	
126.54	0.00	0	0	0	0.00	0		BUDGET		
18.00	0.00	0	0	0	0.00	0		TARGET	JAN	
27.54	0.00	0	0	0	0.00	0	_	BUDGET		
21.00	0.00	0	0	0	0.00	0		TARGET	FEB	
32.50	0.00	0	0	0	0.00	0	_	BUDGET		
20.00 1	0.00	0 0	0 0	0 0	0.00	0		TARGET	MAR	
126.04 7	0.00 4		0 0	0 1	0.00 1	0	-	RIDGET	9	7
715.00 8	451.00 0.	450 0.			1.00 1			ARGET B	GRAND TOTAL	KS. IN LAKES
844.21	0.00	0.00	0.00	0.00	10.37	10.37	0000	BIDGET	,AL	

	27	26	25		24	23	22	21	20	19	18	17	16	15	14	13				10	60	7	6	4 0	ω	2		1			SI NO
	Purchase of Inverter	Furniture & Fixtures for staking etc.	Library Reference Books	MAINTAINING VASUBANDHU LIBRARY:	Excursion Excursion	Registration with SSVV for Ph. D. Course	Celebrations &	Annual University Exam	Observing Institute Annual Week	Annual Research Journal & Student Magazine	Admission of Students	Procurement for classroom, lab, hostels, Mess etc.	Procurement for Teachers	Regional Seminar at CIHCS campus	Holding of HE TG Rinpoche Memorial Lecture Series	Scholarship to Toppers of Annual University	Monthly emoluments to Contractual & Part-time staff including staff for Feeder Schools	CONDUCT OF ACADEMIC ACTIVITIES:	NER, 31-GRANT IN AID- GENERAL	Guest Hospitality Miscellaneous Contingencies	Procurement and maintenance of office Equipment, Furniture, Computer & Peripherals, AEBAS etc.	Generator set	Office Vehicle (Innova	Office Stationeries	Officers/ Employees on official tour/ duty	Employer's contribution	GBS, 31-GRANTIN A	Monthly Salaries to regular staff	GBS, 36-GRANT IN AID- SALARIES	NE ACTIVITIES	ACIVILES
	, v 1,	for		-		5		ä	H		ä	es,	_			ers	1 1 7 W	ES:	é		£	H	δa	+	3	ion	IP. 13.	13.24	ģ	PAY & ALLOWANCES	+
	-		\vdash				-	-			H			_			-		-			\vdash	-	+		\vdash	24 2.15	N		ARREAR OF 7TH CPC	+
							_		H													H	-	+		\vdash	0.2		Н	LTC/HTC	+
				-																		+	-	\mathbb{H}		\vdash	0.1		\vdash	CHILDREN EDUCATION	+
							_							_								4	_	+			166/ 0.			ALLOWANCE HOUSE RENT ALLOWANCE	+
																	-					4	_	\parallel			24			MEDICAL RE-IMBURSEMENT	\perp
										1																	22	25		The state of the s	
				C																							610.0			ALLOWANCE FOR WARDENS	
				c																0 9775						0.9725	C			NPS	
	\neg			C											_					017		\parallel		\dagger		0.17	C			NPS ARREAR OF 7TH CPC	
				2	0.75			0.8						0.15	0.8					0.667			c	0	0.667		C			TA/ DA	
				Ca				0.3							0.2									0 0	0.3		0			ACCOMODATION	
22 23 25				2.879			0.029	0.2	0.35					0.25	1.8					0.033		Ш			0					REFRESMENTS	\perp
				0.1	•									0	0.1 0.1					,		\vdash		00	0	H	0		H	SITTING CHARGES PRINTING CHARGES	+
				0.3				0.2							1 0.1							\dagger		$\dagger \dagger$			0			LOCAL TRANSPORTATION	\dagger
023	_	-		1.48	-			H		-					0.48							\vdash		$\dagger\dagger$			0			PUBLICATION	$\dagger \dagger$
3. 0. 0.5				0							Н									1		\dagger	-	0	0		0			EXECCUTIVE FILE/ FOLDERS	\dagger
				0	1															2		0.1	0,1	0	0		0			FUEL/ GASOLINE	
023				0	1															8		1 1	0.07	0	0		0			MAINTENANCE	
20 05	_			o																2			0.05				0			INSURANCE	
023				0		-																		000	0					FEE	\perp
023	_			0																	9.	-		0	0		0		\vdash	BIOMETRIC ATTENDANCE SYSTEM	,
023																			0.473	2	0.175			Ц				_		WATER OUTSTANCE	\perp
023	_			0										_								\vdash	_	\mathbb{H}			0	-		WATER DISPENSER CENTER TABLE	+
3, 02, 05	_			0							-									,		H	-	+		-	0	-	\vdash	PHOTO FRAMES	+
023	-			5.12	-		_	_			\vdash		_	-			5.12		-	,		\vdash		+	-		0	-		PAYMENT TO STAFF	+
20 00 00	\dashv			2 6.65										-		4.3				,		\vdash	-	†		+	0	-		TO STUDENTS	+
22 05				5 10.35								0.35								,			c	0	0		0			UPS/INVERTER	H
023				1.525	_							1.525							٩				c	0	0		0			WOODEN CHAIR & TABLE	П
023				2.5	1								2.5										C	0	0		0			LAPTOP	
20 00 00				0.58								0.58							,					Ц			0			TEACHING AID TEXTBOOK ETC.	\perp
023				0.5								0.5											_	\mathbb{H}		_	0			UTENSILS	\mathbb{H}
22 05	_	_		0.29 0.5			-					0.29 0.5		_								+	-	+		+	0	-		SPORTS ITEMS	+
20 00 00	_			5 0.29								5 0.29								,			-	\dagger		\dashv	0	-		CULTURAL DRESS	$\dagger \dagger$
0.23	-	-		0			0													1				T			0			PRIZE, GIFT, MEMENTO ETC.	\top
	0.5	н	1.5	0															1.000	0.0833	0.575		C	1	0		0			PAYMENT TO VENDORS	
				0			-												0.00			\top	0.03	0	0		0			ELECT. CHARGES & MAINTENANCE	E
				0	1	-													430.0			\top	1,70.0	0	0		0			WATER CHARGES & MAINTENANCE	E
				0																			0.060	0	0		0	Г		TELEPHONE & COMMUNICATION	
	-			1.39	0.2		0.01	0.3	0.23					0.14	0.51				0			+	0	0 0	0	\dashv	0	-		MISCELLANEOUS CONTINGENCIES	5
				0.29			_		- W			0.29		-						,		\parallel	c	0	0		0			FIRST-AID ETC.	Ħ
				0	,														-					0	0		0			HIRING/RENTAL CHARGES	
				0																		1		0 0	0	_	0			STAGE, PROPS, TENTS ETC. HIRING OF LIGHT & SOUND	\parallel
	_			0.5				_			0.58			-								+		0	0	-	0		-	PRINTING, ADVERTISEMENT &	+
				58							58			_								-	c	0 0	0	-	- 0	_		PUBLICITY BEAUTIFICATION OF CAMPUS	+
				0			-	H														+		0 0	0	\dashv	0		\vdash	SIGHT SEEING	+
	-		\vdash	0	+															+			c	0	0		0	-	\vdash	MEMENTO, KHADAK ETC FOR FELICITATION	\dagger
			\vdash	0						-		-		-									-	0	0		0			INTERNET SUBSCRIPTION & NETWORKING	H
0.50			1.50	29.7108	1.50	1.00	0.08	1.80	0.58	1.00	0.58	4.32	2.50	0.58	4.00	4.30	S.12		1	0.03	0.75	0.13	0.22	1.00	0.96	1.14	16.3508	16.35		COST	

	55	54	Sa	52		49		П	48			47	Ш		Í		42			39	38	37	36			34			33		31			1
Construction, Procurement, Activities under Swachhta Action Plan (SAP)	Cataloguing & Documentation	Exchange Progrmme	Buddhist Educational and Cultural Awareness Programme	Miscellaneous Contingencies	Monthly Emolument to Chowkidar	Monthly Emolument to Instructor	VOCATIONAL TRAINING COURSE	TSP, 31-GRANT-IN-AID- GENERAL	Construction of Boundary wall etc.	CONSTRUCTION WORKS:	NER, 35-GRANTS FOR CREATION OF C/	Office Buildings	Director's Residence Staff Quarter	WORKS:	Contingencies	School	Director's Office Teaching Aid for Feeder	Banners Brocurement for	Annual Report	Conduct of Audit	Expenses on recruitment of Teachers, employees	Maintenance of Website	Vehicle for Director	Professional Training to	OTHER EXTENSION ACTIVITIES:	Education and Science	INTERNATIONAL SEMINAR/CONFERENC E/SYNAPOSIUM/EXHIBI TIONS/RASHTRIYA SANSKRITI MAHOTKAVA	NATIONAL/	Meeting Parents Meet	Meeting Finance Committee	Board of Governors	MEETINGS:	NE ACTIVITIES	
tion	-		ness		10	itto	-	Aip o	-		OR.	0		+	0	-	eder	-	-	+			-	to	\vdash	o ce	HIBI	0	-	+	-	25	PAY & ALLOWANCES	+
		+		\vdash	-			-	-	Н		0	+	+	0	+	+	+	+	+			+	\vdash	\vdash	•		0	+	+	+	+	ARREAR OF 7TH CPC	+
		\dashv		\vdash	-	-	-	-	-	\vdash		0	-	+	0	+	-	-	+	+			+	\vdash	\vdash	0	-	0	+	+	+	+	LTC/HTC	+
		4		\vdash	-	 	-		-			0		+	0	+	+	-	+				-	-		0		0	-	+	+	-	CHILDREN EDUCATION	_
		4		\sqcup	_	-	_					0		1	0	_	_	-	4				-					0	_	1	4	1	ALLOWANCE HOUSE RENT ALLOWANCE	_
												0			0			_	Ц									0						
																																	MEDICAL RE-IMBURSEMENT	
								0				0		T	0			T	Ħ							0		0	1	T	1		ALLOWANCE FOR WARDENS	
								0				0			0				\dagger	1						5		0	1	1	1		NPS	1
_	+	+			-	-		0				0	+		0	t	+	+	\dagger	+			-	\vdash		-		0	+	+	+	-	NPS ARREAR OF 7TH CPC	+
		0.83		\Box				0				0			0.25	+	\dagger	+	$\dagger \dagger$	+				0.25		16.12		3.908	0.545	1	2 46		TA/ DA	+
		0.2		\vdash	-			0				0		+	0.1	+	+	+	$\dagger \dagger$	+				0.1	1	9.8		0	-	+	-	-	ACCOMODATION	+
		0.33						0				0			0.067				T					0.067		4.5		1.025	0.15		0.125		LUNCH/ REFRESMENTS	T
								0				0			0													0.3	0.1	,	2 0		SITTING CHARGES	
	-	+						0				0	-	-	0	+	+	-	+	+			-			2 12		0	+	+	+	-	PRINTING CHARGES LOCAL TRANSPORTATION	+
	-	+		\vdash	-			0				0	-	-	0	+	+	-	+	+				-		15		0	+	+	+	-	PUBLICATION	+
	+	+			-			0		-		0	+	+	0	+	+	╁	$^{+}$	+			-	-		9	-	0.33	1.0	9	0.13	-	EXECCUTIVE FILE/ FOLDERS	+
		\dashv						0	Н	-		0	+	\vdash	0	+	+	+	H	+			\vdash	H		,		3 0	+	+		+	FUEL/ GASOLINE	+
	1							0				0	T	\vdash	0	+	\dagger		Ħ	+			H	H	-	-		0	\dagger	1	+		MAINTENANCE	\dagger
	1							0				0	T		0				T	1								0		T	+		INSURANCE	\dagger
								0				٥			0										9			0					POSTAGE	
								0				0			1.1 0					-				0.1	C			0			-		FEE BIOMETRIC ATTENDANCE SYSTEM	м
								0				٥			0.25		0.25											0					WATER DISPENSER	
								0				٥	L		0.09		0.09	1	Ш						L S			0		1			CENTER TABLE	
		+			0	0		0					-	_	0.03 0	1	0.03	-	\coprod					_		,		0	+	+	-	_	PHOTO FRAMES PAYMENT TO STAFF	+
	-	+		-	0.08	0.18		0		-		5	+	-	0	-	-	-	H	-	_				-		-	0		+	+		TO STUDENTS	+
	+	+		+				0		-		+	-	\vdash	0	+			H	+					c		+	0	+	+	+	-	UPS/ INVERTER	+
								0				-	T	Т	0		T		$\dagger \dagger$	1					c			0	T	T	1		WOODEN CHAIR & TABLE	T
	1	T						0					T		0	T	T		Ħ	\top					c			0	\dagger	T	T		LAPTOP	T
								0							0										C			0					TEACHING AID	
				0.05				0				Ш			0										0			0					TEXTBOOK ETC.	
	4			_				0							0				\parallel									0	-	-	1		UTENSILS SPORTS ITEMS	\perp
	+	+		+				0		-			-		0	+	+	_	\vdash	+				_	c		-	0	+	+	+	_	CULTURAL DRESS	+
-	+	+		+	_			0	-	+		+	+	-	0	+	+	-	+	+					-	-		0	╁	╁	+		PRIZE, GIFT, MEMENTO ETC.	+
2.4	4.5	1	1.5	\top				390	390	\dashv		-			0.3	0.3	1		I	+					0			0	T	\dagger	+	_	PAYMENT TO VENDORS	Ħ
	+	+		0.03				0		+		,	-		0	╁	+	-	\vdash	+					0			0	-	+	+		ELECT, CHARGES & MAINTENANCE	Έ.
	+	+		0.015	1			0		+	-		+		0	╁	+	 	H	+					-		-	0	+	+	+		WATER CHARGES & MAINTENANC	CE
	1	+		5				0	-	+	c		H		0	+	+	\vdash	+	+					-			0	+	+	+		TELEPHONE & COMMUNICATION	+
	-	0.25		0.03				0	\dashv	+	-	-	-		0.04	-	0.03		\vdash	+	0.4				2	2		0.4		+	+		MISCELLANEOUS CONTINGENCIES	s
	+	ŭ.		ŭ				0		+	-	+	╁		7 4	+	ū	H	\vdash	+					-			0	-	+	+		FIRST-AID ETC.	+
-	+	+		-				o		-	-	+	┢		0.3	-	-	-	\vdash	+			11 11		0			0	+	+	+		HIRING/ RENTAL CHARGES	+
								0			c				0										3.5	3.5		0			1		STAGE, PROPS, TENTS ETC.	
		-		0				0	\Box				-		0 2			0.3	0.6		-				0.8	0.8		0	-	1	+		HIRING OF LIGHT & SOUND PRINTING, ADVERTISEMENT &	+
		_		0.02								1	_		2.05	_		iu	65		1							0	L	1			PUBLICITY	
	+	+						0	_	_			-		0	-	-	-	-	-					0	0.7	-	0	-	-	+		BEAUTIFICATION OF CAMPUS SIGHT SEEING	H
	+	+		-				0		+	-	+	+		0	+	+	-	-	+					7 2.25	7 2.25		0	+	+	+		MEMENTO, KHADAK ETC FOR	+
	+			0.05				0	-	_	-	+	-		0.14	-	-	-		+		0.14			0	5	1	0	+	+	+		FELICITATION INTERNET SUBSCRIPTION & NETWORKING	H
2.40	4.50	1.62	1.50	0.03	0.08	0.18		97.50	97.50		500	1.00	1.00		0.04	0.30	0.40	0.30	1.00	8	1.50	4 0.14	0.33	0.50	47.27	47.27		5.95833	0.88	2.83	1.25		COST	

		60	00		S.	57			1	OF INC.
GRAND TOTAL	TOTAL	Viewership/ Leadership	Amage Coverage	Village Country	DIHCONTON	Balance amount towards c/o- Protection Wall and Compound Wall VTC/CTC at CIHCS, Borndila	WORKS:	NE ACTIVITIES		ACTIVITIES
13.7	0	0	+	1	0	,,,,		PAY & ALLOWANCES	$^{+}$	I
13.24 2.19	0	_	+	+	0		-	ARREAR OF 7TH CPC	+	1
-3	0		+	1	0			LTC/HTC	1	-
0.25										
0.1667 0.24	0				0			CHILDREN EDUCATION ALLOWANCE		
0.24	0		t	†	0			HOUSE RENT ALLOWANCE	t	1
0.25	0		+	+	0			MEDICAL RE-IMBURSEMENT	+	1
0.015	0			1	0			ALLOWANCE FOR WARDENS		
0.015 0.9725 0.17	0		t	t	0			NPS	T	t
25 0.1	0	_	+	+	0			NPS ARREAR OF 7TH CPC	+	1
	0	0	-	,	0			TA/DA	+	1
24.28	0	0			0				L	
11 8	0	0	-					ACCOMODATION LUNCH/	H	
8 8 3 4	0	0			0			REFRESMENTS	L	ļ
0.5	0	0						SITTING CHARGES PRINTING CHARGES	-	ł
0113	0		+	+	0		-	LOCAL TRANSPORTATION	╀	ł
-	0		\downarrow	1	0			PUBLICATION	H	
2 98 0	0	0	-	-	0			EXECCUTIVE FILE/ FOLDERS	H	
וכח גבח	0	0	0	0	0		_	FUEL/ GASOLINE	H	
	0	-0	0	0	0			MAINTENANCE	H	
- 1	0		L	1	0			INSURANCE	L	
2	0			0	0		_	POSTAGE	L	
	0	0	0	0				FEE	L	
١.		-	0	0				BIOMETRIC ATTENDANCE SYSTEM	L	
1				ľ				BIOMETRIC ATTENDANCE SYSTEM		
4	0		T	Ī	0			WATER DISPENSER	П	ľ
3	0		T	Ī	0			CENTER TABLE		ľ
3	•		T	T	0			PHOTO FRAMES		
3	•		T		0			PAYMENT TO STAFF	П	
9	9		T	T	0			TO STUDENTS	П	
	•	0	0	0	0			UPS/INVERTER	П	l
	1	0	0	0	0			WOODEN CHAIR & TABLE	П	
	•	0	0	0	0			LAPTOP	П	
;	9			t	0			TEACHING AID	П	
	9			T	0			TEXTBOOK ETC.	H	
	9		T	r	0			UTENSILS	П	
;	5		T	r	0			SPORTS ITEMS	H	
3	7		T	r	0			CULTURAL DRESS	П	
1	3		Г		0			PRIZE, GIFT, MEMENTO ETC.	H	
	1	0	0	0	10.37	10.37		PAYMENT TO VENDORS	П	
	+	0	0	0	0		-	ELECT. CHARGES & MAINTENANCE	H	-
	+	0	0	0	0			WATER CHARGES & MAINTENANCE	Н	
	-	0	0	0	0		-	TELEPHONE & COMMUNICATION	Н	-
									Ц	
1	2	0	0	0	0			MISCELLANEOUS CONTINGENCIES	Ц	
-		0	٦	0				FIRST-AID ETC.		
9	1	0	0	0	0			HIRING/ RENTAL CHARGES		
0		0	0	0	0			STAGE, PROPS, TENTS ETC.	Ц	
		0	0		0			PRINTING, ADVERTISEMENT &	1	_
1								PRINTING, ADVERTISEMENT & PUBLICITY		
9		0		0				BEAUTIFICATION OF CAMPUS		_
•		٥		0				SIGHT SEEING		_
0		0		0				MEMENTO, KHADAK ETC FOR FELICITATION		
0		0	0	0	0			INTERNET SUBSCRIPTION & NETWORKING		
0.00		0.00	0.00	0.00	10.37	10.37		COST		-

Þ
9
=
\leq
J
Ξ
٤
S
ш
۶
m
ត
~

37	36	35			34	Т	8	2 2	37 12	2 2	3		29	28	27	26	25			24	23	22	21	20	19	18	17	15	14	13	12	H		T	10	o	co	7	6	5	4	ω	2		1			0
E-Governance and Maintenance of Website	Rental/ Hirirng of Vehicle for Director	Professional Training to staff	OTHER EXTENSION ACTIVITIES:	TOTAL	Conference on Buddhist Education and	NATIONAL/ INTERNATIONAL	TOTAL					TOTAL	Camera and Scanner for Media Cell	Weeklies and Dailies	Purchase of Inverter & other maintenance etc.	Furniture & Fixtures for staking etc.	Library Reference Books	MAINTAINING VASUBANDHU LIBRARY:	TOTAL			Functions & Celebrations	Annual University Exam	_		_	Procurement for classroom, lab, hostels, Mess	Regional Seminar at CIHCS campus	Holding of HE I'G Kinpoche Memorial Lecture	Scholarship to loppers of Annual University	Monthly Stipend	Monthly emoluments to Contractual & Part- time staff including staff for Feeder Schools	CONDUCT OF ACADEMIC ACTIVITIES:	NER, 31-GRANT IN AID-GENERAL	Miscellaneous Contingencies TOTAL	Guest Hospitality	Procurement and maintenance of office Equipment, Furniture, Computer & Perinherals AFBAS etc	Generator set	Office Vehicle (Innova & Tata Star Bus)	Office charges	Office Stationeries	Officers / Employees on official tour / duty	Employer's contribution	GBS, 31-GRANT IN AID-GENERAL	Monthly Salaries to regular staff	GBS, 36-GRANT IN AID-SALARIES		ACTIVITIES
0.14	0.33	0.50		47.27	47.27		5.96	2 000	0.88	262	1 25	5.73	2.50	0.23	0.50	1.00	1.50		29.71	1.50	1.00	0.08	1.80	0.58	1.00	0.58	4.32	0.58	4.00	4.30	2.35	5.12			0.08	0.03	0.75	0.13	0.22	0.13	1.00	0.96	1.14	16.35	16.35		-	Unit Cost 1
0	1	0		0.00	0	8	0.00		0			0.00	0	0	0	0	0		3.00	0 0	0	н	0	0	0	0	0	0	0	0	14	1			7.00	\perp	0	1		-			-	-			TARGET	APR
0	0.3333333	0		0.00	0		0.00		0		0	0.00	0	0	0	0	0		7.55	0	0	0.0833333	0	0	0	0	0 0	0	0	0	2.35	5.1175			0.0833333	0.0333333	0	0.125	0.2166667	0.125	0	0.9583333	1.1441667	16.350833	16.350833		BUDGET	
1	ь	1		0.00	0		0.00	,	0	, ,	,	1.00	0	1	0	0	0		5.00	o c	0	1	1	0	0	1	0 0	0	0	0	1	1			8.00	1	0	1	Д,	1	٠,	-	1	-	. 1		TARGET	MAY
0.13636	0.33333	0.5		0.00	0		0.00	,	5 6	0	>	0.23	0	0.23	0	0	0		9.93	0 (0	0.08333	1.8	0	0	0.58	0 0	0	0	0	2.35	5.1175			0.08333	0.03333	0	0.125	0.21667	0.125	1	0.95833	1.14417	16.3508	16.3508		BUDGET	
1	1	0		0.00	0		3.00	. ,			,	2.00	1	0	0	0	1		3.00	0	0	1	0	0	0	0	1	0	0	0	0	1			8.00	1	1	1		-			۲				Ĕ	JUNE
0.13636	0.33333	0		0.00	0		4.71	0.0/0	0.875		,	4.00	2.5	0	0	0	1.5		9.52	9 6	0	0.08333	0	0	0	0	4.32	0	0	0	0	5.1175			0.08333	0.03333	0.75	0.125	0.21667	0.125	0	0.95833	1.14417	16.3508	16.3508		BUDGET	
1	1	1		0.00	0		1.00	, ,	0 0	, -		1.00	0	0	0	1	0		2.00	9 0	0	1	0	0	0	0	0 0	0	0	0	0	ь			7.00			1		1	۰,	- ,	-	,-			GET	JULY
0.136364	0.333333	0.5		0.00	0		1.25	, ,	0 0	1.25	1 25	1.00	0	0	0	1	0		5.20	0	0	0.083333	0	0	0	0	0 0	0	0	0	0	5.1175			0.083333	0.033333	0	0.125	0.216667	0.125	0	0.958333	1.144167	16.35083	16.35083		BUDGET	
1	1	1		0.00	0		1.00) -			,	1.00	0	0	1	0	0		7.00	,	1	1	0	1	0	0	0 -	0	0	1	1	1			7.00		0	1		-			-	H			GET	AUG
0.13636	0.33333	0.5		0.00	0		0.88	0.875	0 875	0	,	0.50	0	0	0.5	0	0		15.93	۰,	-	0.08333	0	0.58	0	0	0 2.5	0	0	4.3	2.35	5.1175			0.08333	0.03333	0	0.125	0.21667	0.125	0	0.95833	1.14417	16.3508	16.3508		BUDGET TARGET	
1	1	1		1.00	1		0.00		0	0		0.00	0	0	0	0	0		3.00	0	5	1	0	0	0	0	0 0	0	0	0	1	1			7.00		0	1		-			-	-	_			SEP
0.13636	0.33333	0.5		47.27	47.27	1	000		0 0	0	,	0.00	0	0	0	0	0		7.55	9	0	0.08333	0	0	0	0	0 0	0	0	0	2.35	5.1175			0.08333	0.03333	0	0.125	0.21667	0.125	0	0.95833	1.14417	16.3508	16.3508		BUDGET	
1	1	1		0.00	0	1	100		5 F	. 0	,	1.00	0	1	0	0	0		5.00	0			0	0	0	0	- c	1	0	0	1	1			9.00		1			-			-	н			GET	OCT
0.13636	0.33333	0.5		0.00	0	1	283	c	2.83333	0		0.23	0	0.23	0	0	0		12.45	0	0	0.08333	0	0	0	0	4.32	0.58	0	0	2.35	5.1175			0.08333	0.03333	0.75	0.125	0.21667	0.125	1	0 95833	1.14417	16.3508	16.3508		BUDGET TARGET	-
1	1	1		0.00	0	1	100	,		0	>	0.00	0	0	0	0	0		4.00	0		1	0	0	0	0	0 0	0	1	0	1	1			7.00		0			-	_		-	-				NOV
0.136364	0.333333	0.5		0.00	0		0 88	0.875	0 875		,	0.00	0	0	0	0	0		11.55	0	0	0.083333	0	0	0	0 6	0 0	0	4	0	2.35	5.1175			0.083333	0.033333	0	0.125	0.216667	0.125	0	0 958333	1.144167	16.35083	16.35083		BUDGET TARGET	-
1	1	0		0.00	٥		000	, ,	0 0		,	0.00	0	0	0	0	0		4.00		0	1	0	0	0	0 1	0 0	0	0	0	1	1			7.00		0			-			-	н				DEC
0.136364	0.333333	0		0.00	0	1	000		0	0		0.00	0	0	0	0	0		9.05	15	0	0.083333	0	0	0	0	0 0	0	0	0	2.35	5.1175			0.083333	0.033333	0	0.125	0.216667	0.125	0	0.958333	1.144167	16.35083	16.35083		BUDGET	
1	1	0		0.00	0	9	000		0	0		0.00	0	0	0	0	0		3.00				0	0	0	0	0 0	0	0	0	1	1			7.00		0			-1			-	-			RGET	JAN
0.13636	0.33333	0		0.00	0	0.00	000		0 0	0		0.00	0	0	0	0	0		7.55	0	0	0.08333	0	0	0	0 1	0 0	0	0	0	2.35	5.1175			0.08333	0.03333	0	0.125	0.21667	0.125	0	0 95833	1.14417	16.3508	16.3508		BUDGET TARGET	T
1	1	0		0.00	0	3	300	· -		. -		0.00	0	0	0	0	0		3.00	0	_	1	0	0	0	0	0 0	0	0	0	1	1			7.00		0			-			-	-				FEB
0.13636	0.33333	o		0.00	0	į	496	0.875	2.83333	1.25	4	0.00	0	0	0	0	0		7.55	9	0	0.08333	0	0	0	0	0 0	0	0	0	2.35	5.1175			0.08333	0.03333	0	0.125	0.21667	0 125	0	0 95833	1.14417	16.3508	16.3508		BUDGET .	2
1	1	0		0.00	0		000	0	0	0	,	0.00	0	0	0	0	0		4.00	0		1	0	0	-	0	0 0	0	0	0	1	1			7.00		0			-			-	-			GET	MAR
0.136364	0.333333	0		0.00	0		000		0 0	o	,	0.00	0	0	0	0	0		8.55	0	0	0.083333	0	0	_	0	0 0	0	0	0	2.35	5.1175			0.083333	0.033333	0	0.125	0.216667	0.125	0	0.958333	1.144167	16.35083	16.35083		BUDGET	
11	12	6		1.00	1		10.00			2		6.00	1	2	1	ь	1		46.00	. ,	-	12	1	ь	-	۰,	2	-	-	н	10	12			12	12	2	12	12	12	2	13	12	12	12		TARGET	Rs. In Lakhs
1.50	4.00	3.00		47.27	47.27		15.50	3.30	3 50	2.50	3	5.96	2.50	0.46	0.50	1.00	1.50		112.39	1 50	100	1.00	1.80	0.58	1.00	0.58	8.64	0.58	4.00	4.30	23.50	61.41			1.00	0.40	1.50	1.50	2.60	1.50	2.00	11.50	13.73	196.21	196.21		TARGET BUDGET WEIGHT	GRAND TOTAL
1.54	1.68	0.84		0.14	0.14		1.40	0.50	0.42	0.28		0.84	0.14	0.28	0.14	0.14	0.14		6.43	014	0 14	1.68	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	1.40	1.68			1.68	1.68	0.28	1.68	1.68	1.68	0.28	1.68	1.68	1.68	1.68		MEIGHT	

\supset
m
-
>
m
7

		60	59	58		57			56	55	54	53	52	51	50	49		Γ		48				47	46	45			44	43	42	41	40	39	38		(.0.	ľ
GRAND TOTAL	TOTAL	Viewership/ Leadership	Village Coverage	DTH Content	TOTAL	Balance amount towards c/o- Protection Wall and Compound Wall VTC/CTC at CIHCS, Bomdila	CONSTRUCTION WORKS:	TOTAL	Construction, Procurement, Activities under Swachhta Action Plan (SAP)	Cataloguing & Documentation	Exchange Progrmme	Buddhist Educational and Cultural Awareness Programme	Miscellaneous Contingencies	Office charges etc.	Monthly Emolument to Chowkidar	Monthly Emolument to Instructor	COMPUTER/ VOCATIONAL TRAINING COURSE:	TSP, 31-GRANT-IN-AID-GENERAL	TOTAL	Construction of Boundary wall etc.	CONSTRUCTION WORKS:	NER, 35-GRANTS FOR CREATION OF C/	TOTAL	Office Buildings	Staff Quarter	Director's Residence	MAINTENANCE WORKS:	TOTAL	Miscellaneous Contingencies	Teaching Aid for Feeder School	Procurement for Director's Office	Sign Board and other Banners	Annual Report	Conduct of Audit (Internal & CAG)	Expenses on recruitment of Teachers,		ACTIVITIES	
235.95	0.00	0.00	0.00	0.00	10.37	10.37		10.46	2.40	4.50	1.62	1.50	0.03	0.16	0.08	0.18			97.50	97.50			3.00	1.00	1.00	1.00		5.16	0.04	0.30	0.40	0.30	0.65	1.00	1.50		Unit Cost	
14.00	0.00	0	0	0	0.00	0		1.00	0	0	0	0	0	0	1	0			0.00	0			0.00	0	0	0		2.00	1	0	0	0	0	0	0	TARGET	APR	
27.05	0.00	0	0	0	0.00	0		0.08	0	0	0	0	0	0	0.0833333	0			0.00	0			0.00	0	0	0		0.38	0.0416667	0	0	0	0	0	0	BUDGET		
22.00	0.00	0	0	0	1.00	ь		1.00	0	0	0	0	0	0	1	0			0.00	0			0.00	0	0	0		5.00	1	0	0	0	0	0	1	TARGET	MAY	
43.16	0.00	0	0	0	10.37	10.37		0.08	0	0	0	0	0	0	0.08333	0			0.00	0			0.00	0	0	0		2.51	0.04167	0	0	0	0	0	1.5	BUDGET		
30.00	0.00	0	0	0	0.00	0		5.00	1	0	0	0	1	1	1	1			1.00	1			1.00	0	0	1		6.00	1	0	1	1	0	1	0	TARGET	JUNE	
141.57	0.00	0	0	0	0.00	0		2.84	2.4	0	0	0	0.025	0.16	0.08333	0.176			97.50	97.5			1.00	0	0	1		2.21	0.04167	0	0.4	0.3	0	1	0	BUDGET 1	7	
24.00	0.00	0	0	0	0.00	0		6.00	0	0	1	1	1	1	1 0	1			0.00	0			1.00	0	1	٥		5.00	1 0	1	0	0	0	0	0	TARGET	JULY	
32.36	0.00	0	0	0	0.00	0		3.56	0	0	1.62	1.5	0.025	0.16	0.083333	0.176			0.00	0			1.00	0	1	٥		1.31	0.041667	0.3	0	0	0	0	0	BUDGET	Þ	
26.00	0.00	0	0	0	0.00	0		4.00	0	0	0	0	1	1	1 0	1			0.00	0			1.00	1	0	0		4.00	1 0	0	0	0	0	0	0	TARGET B	AUG	
38.80	0.00 4	0	0	0	0.00	0		0.44	0	0	0	0	0.025	0.16	0.08333	0.176			0.00	0			1.00	ц	0	0		1.01	0.04167	0	0	0	0	0	0	BUDGET T/	SEP	
472.00	451.00	450	0	1	0.00	0		4.00	0	0	0	0	1 0	1	1 0.0	1 0			1.00 9	1 9			0.00	0	0	٥		4.00	1 0.0	0	0	0	0	0	0	TARGET BU		
172.81	0.00	0	0	0	0.00	0		0.44 5	0	0	0	0	0.025	0.16	0.08333	0.176			97.50 0	97.5			0.00 0	0	0	0		1.01 5	0.04167	0	0	0	0	0	0	BUDGET TA	ост	
27.00 4	0.00 0.	0	0	0	0.00 0.	0		5.00 4.	0	1 . 4	0	0	1 0.0	1 0.	1 0.08	1 0.1			0.00 0.	0	-	-	0.00	0	0	0		5.00 1.	1 0.04	0	0	0	1 0.	0	0	TARGET BUD		
42.91 2:	0.00	0 0	0 0	0 0	0.00 0.00	0		4.94 4.00	0	4.5 0	0	0	0.025 1	0.16 1	0.08333 1	0.176 1	_		0.00 0.00	0 0			0.00 0.00	0	0 0	0		1.66 4.00	04167 1	0 0	0	0 0	0.65 0	0 0	0 0	BUDGET TARGET	NOV	
21.00 3	0.00	0	0	0	0.00	0		0 0.44	0	0	0	0	0.025	0.16	0.083333	0.176			0.00	0			0.00	0	0	0		0 1.01	0.041667	0	0	0	0	0	0	BUDGET		
32.92 20.00	0.00	0	0	0	0.00	0	_	4 4.00	0	0	0	0	5 1	5 1	333 1	6 1			1.00	1	1		0.00	0	0	0		3.00	567 1	0	0	0	0	0	0	ET TARGET	DEC	
00 126.54	0.00	0	0	0	0.00	0		0.44	0	0	0	0	0.025	0.16	0.083333	0.176			97.50	97.5			0.00	0	0	0		0.51	0.041667	0	0	0	0	0	0	BUDGET		
54 18.00	0.00	0	0	0	0.00	0		4.00	0	0	0	0	1	1	33 1	1			0.00	0			0.00	0	0	0		3.00	57 1	0	0	0	0	0	0	TARGET	JAN	
27.54	0.00	0	0	0	0.00	0		0.44	0	0	0	0	0.025	0.16	0.08333	0.176			0.00	0			0.00	0	0	0		0.51	0.04167	0	0	0	0	0	0			
21.00	0.00	0	0	0	0.00	0		4.00	0	0	0	0	1	1	1	1			0.00	0			0.00	0	0	0		3.00	1	0	0	0	0	0	0	BUDGET TARGET	FEB	
32.50	0.00	0	0	0	0.00	0		0.44	0	0	0	0	0.025	0.16	0.08333	0.176			0.00	0			0.00	0	0	0		0.51	0.04167	0	0	0	o	0	0	BUDGET		
20.00	0.00	0	0	0	0.00	0		4.00	0	0	0	0	1	1	н	Д			1.00	۲			0.00	0	0	0		3.00	1	0	0	0	0	0	0	GET	MAR	
126.04	0.00	0	0	0	0.00	0		0.44	0	0	0	0	0.025	0.16	0.083333	0.176			97.50	97.5			0.00	0	0	0		0.51	0.041667	0	0	0	0	0	0	BUDGET		
715.00	451.00	450	0	ı	1.00	Þ		46.00	1	1	1	1	10	10	12	10			4.00	4			3.00	1	1	,		47.00	12	ь	ь	1	٢	1	1	TARGET	GR.	Rs. In Lakhs
844.21	0.00	0.00	0.00	0.00	10.37	10.37		14.63	2.40	4.50	1.62	1.50	0.25	1.60	1.00	1.76			390.00	390.00			3.00	1.00	1.00	1.00		13.15	0.50	0.30	0.40	0.30	0.65	1.00	1.50	BUDGET WEIGHT	GRAND TOTAL	akhs
100.00	63.08	62.94	0.00	0.14	0.14	0.14		6.43	0.14	0.14	0.14	0.14	1.40	1.40	1.68	1.40			0.56	0.56			0.42	0.14	0.14	0.14		6.57	1.68	0.14	0.14	0.14	0.14	0.14	0.14	WEIGHT		

1/17										
		2.0		2			11.52		12	Total
		0		0	•		0.96		1	Mar-18
		0		0			0.96		1	Feb-18
		0		0			0.96		1	Jan-18
1		0		0			0.96		1	Dec-17
		0		0			0.96		1	Nov-17
		1		1			0.96		1	Oct-17
		0		0			0.96		1	Sep-17
		0		0			0.96		1	Aug-17
		0		0			0.96		1	Jul-17
		0		0			0.96		1	Jun-17
		1		1			0.96		1	May-17
		0		0		•	0.96		1	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	п	Physical		Score = W* A/T	Financial	-	Physical	P	
	1.00	Unit Cost (Rs.in lakhs) =1.00	Unit Cost			96	in lakhs) =0.	Unit Cost (Rs.in lakhs) =0.96		
		Weight (W)=0.28	Weig				Weight (W)=1.68	Weight		
		Office Stationeries	Office			al Tour	ees on Offici	Officer's/ Employees on Official Tour		
		Activity 4	Þ				Activity 3	Activity 3		
		13.68		12			196.20		12	Total
		1.14		1			16.35		1	Mar-18
		1.14		1			16.35		1	Feb-18
		1.14		1			16.35		1	Jan-18
		1.14		1			16.35		1	Dec-17
		1.14		1			16.35		1	Nov-17
		1.14		1			16.35		1	Oct-17
		1.14		1			16.35		1	Sep-17
		1.14		1			16.35		1	Aug-17
		1.14		1			16.35		1	Jul-17
		1.14		1			16.35		1	Jun-17
		1.14		1			16.35		1	May-17
		1.14		1			16.35		1	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	<u>m</u>	Physical		Score = W* A/T	Financial	ית	Physical	PF	
	1.14	Unit Cost (Rs.in lakhs) =1.14	Unit Cost (35	n lakhs) =16.	Unit Cost (Rs.in lakhs) =16.35		
		Weight (W) =1.68	Weig				Weight (W) =1.68	Weight (
	'n	Employer's Contribution	Employe			Staff	s to Regular .	Monthly Salaries to Regular Staff		
		Activity 2					rity 1	Activity 1		
Annexure-I	H									

1 0.22 12 2.64 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, con peripherals, AEBAS etc. Weight (W)=0.28 * Physical Financial Target (T) Achievement (A) Target O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t	Activity 7 Generator Set Weight (W)=1.68 Unit Cost (Rs. in lakhs) =0.13 O.13 O.13	Target (T) 1 1 1 1 1 1 1 1 1 1 1 1 1	Month Apr-17 May-17 Jul-17 Jul-17 Jul-17 Aug-17 Sep-17 Oct-17 Nor-17 Dec-17 Dec-17 Dec-17 Dec-17 Dec-18 Feb-18 May-18 Total
1 0.22 12 2.64 12 2.64 Activity 8	tt 1.68 Financial Financial 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.1			Month Apr-17 May-17 Jun-17 Jun-17 Jun-17 Aug-17 Sep-17 Ogt-17 Ogt-17 Dec-17 Jun-18 Feb-18
	tt	hig		Month Apr-17 May-17 Jun-17 Jun-17 Jun-17 Jun-17 Jun-17 Jun-17 Jun-17 Jun-17 Dec-17 Dec-17 Dec-17 Dec-17 Dec-17 Dec-17 Jun-18 Feb-18
1 0.22 12 2.64 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, con peripherals, AEBAS etc. Weight (W)=0.28 * Physical Financial Financial Target (T) Achievement (A) Target O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				Month Apr-17 May-17 Jun-17 Jun-17 Jun-17 Jun-17 Aug-17 Sep-17 Oct-17 Nov-17 Dec-17 Jan-18
1 0.22 1 2 2.64 12 2.64 Procurement and maintenance of office equipment, furniture, con peripherals, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs.in lakhs) =0.75 * Physical Financial Target (T) Achievement (A) Target O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				Month Apr-17 May-17 Jul-17 Jul
1 0.22 12 2.64 12 2.64 12 Activity 8 Procurement and maintenance of office equipment, furniture, con peripherals, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs.in lakhs) =0.75 * Physical Financial Financial Financial 1 Target (T) Achievement (A) Target Achievement 0	tt 1.68 Financial Financial 0.13 0.13 0.13 0.13 0.13 0.13 0.13 0.1			Month Apr-17 May-17 Jun-17 Jul-17 Aug-17 Sep-17 Sep-17 Oct-17 Nov-17
1 0.22 12 2.64 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, con peripherals, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs.in lakhs) =0.75 * Physical Unit Cost (Rs.in lakhs) =0.75 1 Target (T) Achievement (A) Target Achievement 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	18) =0.13 Financial Financial O.13 0.13 O.13 O.13 O.13 O.13 O.13 O.13 O.13 O			Month Apr-17 May-17 Jul-17 Jul-17 Jul-17 Jul-17 Aug-17 Oct-17
1 0.22 1 0.22 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, corplered, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs.in lakhs) =0.75 * Physical Financial Target (T) Achievement (A) Target O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15) =0.13 Financial Financial Ret Achievement 0.13 0.13 0.13 0.13			Month Apr-17 May-17 Jun-17 Jun-17 Jun-17 Jun-17 Jun-17 Jun-17 Jun-17 Jun-17 Jun-17
1 0.22 12 2.64 12 2.64 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, conperipherals, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs.in lakhs) =0.75 Physical Financial Target (T) Achievement (A) Target O O O O O O O O O O O O O O O O O O O	15 16 16 16 16 16 16 16	hie		Month Apr-17 May-17 Jun-17 Jun-17 Jul-17 Aug-17
1 0.22 12 2.64 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, con peripherals, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs.in lakhs) =0.75 * Physical Financial Financial Target (T) Achievement (A) Target Achievement 0 0 0 0 0 0 0 0	tt 1.68 Financial Financial 6.13 0.13 0.13	hie		Month Apr-17 May-17 Jun-17 Jul-17
1 0.22 12 2.64 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, cor peripherals, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs.in lakhs)=0.75 * Physical Financial Financial Target (T) Achievement (A) Target Achievement 0 0 0 0.75	15) =0.1.3 Financial Financial 0.1.3 0.1.3	hie		Month Apr-17 May-17 Jun-17
1 0.22 1 0.22 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, corplered, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs.in lakhs) =0.75 * Physical Financial Target (T) Achievement (A) Target O O O O O O O O O O O O O O O O O O O	15 -0.13 Financial get Achievement 0.13 0.13	hie		Month Apr-17 May-17
1 0.22 1 0.22 12 2.64 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, comperipherals, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs.in lakhs) =0.75 * Physical Financial Target (T) Achievement (A) Target Achievement	1s) =0.13 Financial get Achievement 0.13	hie		Month Apr-17
1 0.22 1 0.22 12 2.64 12 2.64 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, conperipherals, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs. in lakhs) =0.75 Physical Financial Target (T) Achievement (A) Target Achievement	st Financial Financial	hie		Month
1 0.22 1 0.22 12 2.64 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, comperipherals, AEBAS etc. Weight (NJ=0.28 Unit Cost (Rs.in lakhs) =0.75 Physical Financial	15) =0.13 Financial			
1 0.22 1 0.22 12 2.64 12 2.64 Activity 8 Procurement and maintenance of office equipment, furniture, corpherals, AEBAS etc. Weight (W)=0.28 Unit Cost (Rs.in lakhs) =0.75	eet 1.68 1.68 (h.5) =0.13	Activity 7 Generator S Weight (W)= Unit Cost (Rs.in Ial		
 	et 1.68	Activity 7 Generator 5 Weight (W)=		
	et	Activity 7 Generator S		
		Activity 7		
		Activity 7		
0.22	1100			
	1.56		12	Total
	0.13		1	Mar-18
	0.13		1	Feb-18
1 0.22	0.13		1	Jan-18
1 0.22	0.13		1	Dec-17
1 0.22	0.13		1	Nov-17
1 0.22	0.13		1	Oct-17
1 0.22	0.13		1	Sep-17
1 0.22	0.13		1	Aug-17
1 0.22	0.13		ъ	Jul-17
1 0.22	0.13		1	Jun-17
1 0.22	0.13		1	May-17
1 0.22	0.13		1	Apr-17
Target (T) Achievement (A) Target Achievement	Target Achievement	Achievement (A) Tar	Target (T)	Month
Score = W^* Physical Financial Score = W^* A/T A/T	Financial Scor	Physical	PI	
Offic Cost (Dayler anna) - 0.22	ns) =0.13	Unit Cost (RS.in lakns) =0.13		
weight (w) = 1.58	1.68	Weight (W) =1.68		
Office Vehicle (Innova & Tara Star Bus)	es	Office Charges		
Activity		ACTIVITY 5		
Activity 6		Activity		

5.

3/17										
		23.5		10			61.4		12	Total
		2.35		1			5.12		1	Mar-18
		2.35		1			5.12		1	Feb-18
		2.35		1			5.12		1	Jan-18
		2.35		1			5.12		1	Dec-17
		2.35		1			5.12		1	Nov-17
		2.35					5.12		1	Oct-17
		2.35		1			5.12		1	Sep-17
		2.35		1			5.12		1	Aug-17
		2 20		0			5.12		1	Jul-17
		0		0			5.12		1	Jun-17
		2.35		1			5.12		<u>,,,</u>	May-17
		2.35		1			5.12		1	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Fin	Physical		Score = W* A/T	Financial	п	Physical	PI	
	.35	Unit Cost (Rs.in lakhs) =2.35	Unit Cost (F			12	.in lakhs) =5.	Unit Cost (Rs.in lakhs) =5.12		
		Weight (W)=1.40	Weigh				Weight (W)=1.68	Weight		
		Monthly Stipend	Mont			Part-Time Staff	ontractual &	Monthly Emoluments to Contractual & Part-Time Staff	Mo	
		Activity 12	Ac				Activity 11	Acti		
		0.96		12			0.36		12	Total
		0.08		1			0.03		1	Mar-18
		0.08		1			0.03		1	Feb-18
		0.08		1			0.03		1	Jan-18
		0.08		1			0.03		1	Dec-17
		0.08		1			0.03		1	Nov-17
		0.08		1			0.03		1	Oct-17
		0.08		1			0.03		1	Sep-17
		0.08		1			0.03		1	Aug-17
		0.08		1			0.03		1	Jul-17
		0.08		1			0.03		,1	Jun-17
		0.08		1			0.03		1	May-17
		0.08		1			0.03		1	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Fina	Physical		Score = W* A/T	Financial	1	Physical	Ph	
	08	Unit Cost (Rs.in lakhs) =0.08	Unit Cost (R			B	in lakhs) =0.0	Unit Cost (Rs.in lakhs) =0.03		
		Weight (W)=1.68	Weigh				Weight (W) =1.68	Weight (
	ies	Miscellaneous Contingencies	Miscellaneou				Guest Hospitality	Guest H		
		Activity 10	Act				Activity 9	Activ		

4/17								•		
		2.5		1			0.58		1	Total
		0		0			0		0	Mar-18
		0		0			0		0	Feb-18
		0		0			0		0	Jan-18
		0		0			0		0	Dec-17
		0		0			0.58		1	Nov-17
		0		0			0		0	Oct-17
		0		0			0		0	Sep-17
		2.5		1			0		0	Aug-17
		0		0			0		0	Jul-17
		0		0			0		0	Jun-17
		0		0			0		0	May-17
		0		0	1		0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Fin	Physical		Score = W* A/T	Financial	-	Physical	Р	
	.50	Unit Cost (Rs.in lakhs) =2.50	Unit Cost (R			58	in lakhs) =0.	Unit Cost (Rs.in lakhs) =0.58		
		Weight (W)=0.14	Weigh				Weight (W)=0.14	Weight		
	rs	Procurement for Teachers	Procureme			mpus	at CIHCS Ca	Regional Seminar at CIHCS Campus		
		Activity 16	Act				Activity 15	Activ		
		. 4		,_			4.3		1	Total
		0		0			0		0	Mar-18
		0		0			0		0	Feb-18
		0		0			0		0	Jan-18
		0		0			0		0	Dec-17
		4		ъ			0		0	Nov-17
		0		0			0		0	Oct-17
		0		0			0		0	Sep-17
		0		0			4.3		1	Aug-17
		0		0			0		0	Jul-17
		0		0			0		0	Jun-17
		0		0			0		0	May-17
		0		0			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Fina	Physical		Score = W* A/T	Financial	23	Physical	P	
	00	Unit Cost (Rs.in lakhs) =4.00	Unit Cost (R			30	n lakhs) =4.3	Unit Cost (Rs.in lakhs) =4.30		
		Weight (W)=0.14	Weight				W) =0.14	Weight (W) =0.14		
	ure Series	Memorial Lectu	Holding of HE TGR Memorial Lecture Series			versity Exam	f Annual Uni	Scholarship to Toppers of Annual University Exam	s	
		Activity 14	Act				ty 13	Activity 13		
							•			

(

Achievement (A)
Physical
Unit Cost (Rs.in lakhs) =0.58
Observing Institute Annual Week
Achievement (A)
Physical
Unit Cost (Rs.in lakhs) =0.58
Admission of Students

	5	1 50		_			1		1	Total
	0			0			0		0	Mar-18
	0			0			0		0	Feb-18
	0			0			0		0	Jan-18
	1.5	1.		1			0		0	Dec-17
	0			0			0		0	Nov-17
	0			0			0		0	Oct-17
	0			0			0		0	Sep-17
	0			0			1		1	Aug-17
	0			0			0		0	Jul-17
	0			0			0		0	Jun-17
	0			0			0		0	May-17
	0			0			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W*	Financial		Physical		Score = W* A/T	Financial	-	Physical	P	
	=1.50	Unit Cost (Rs.in lakhs) =1.50	Unit Cost (.00	in lakhs) =1.	Unit Cost (Rs.in lakhs) =1.00		
		Weight (W) =0.14	Weigi				(W)=0.14	Weight		
	ursion	Educational Tour/ Excursion	Educationa). Course	SVV for Ph. L	Registration with SSVV for Ph. D. Course		
		Activity 24	Ac				Activity 23	Activ		
	9.	0.96		12			1.80		1	Total
	Ö	0.08		1			0		0	Mar-18
	Ö	0.08		1			0		0	Feb-18
	8	0.08		1			0		0	Jan-18
	Ö	0.08		1			0		0	Dec-17
	8	0.08		1			0		0	Nov-17
	8	0.08		1			0		0	Oct-17
	8	0.08		1			0		0	Sep-17
	8	0.08		1			0		0	Aug-17
	8	0.08		1			0		0	Jul-17
	8	0.08		ъ			0		0	Jun-17
	8	0.08		1			1.8		1	May-17
	8	0.08		1			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W*	Financial	-	Physical		Score = W* A/T	Financial	71	Physical	P	
	=0.08	Unit Cost (Rs.in lakhs) =0.08	Unit Cost (F			80	in lakhs) =1.	Unit Cost (Rs.in lakhs) =1.80		
		Weight (W)=1.68	Weigh				Weight (W)=0.14	Weight (
	tions	Functions and Celebrations	Functions a			ar7	ersity Exam	Annual University Exam		
		Activity 22	Ac				Activity 21	Activ		
		1								

				1			-			
		0.46		2			0.50		1	Total
		0		0			0		0	Mar-18
		0		0			0		0	Feb-18
		0		0			0		0	Jan-18
		0		0			0		0	Dec-17
		0		0			0		0	Nov-17
		0.23		1			0		0	Oct-17
		0		0			0		0	Sep-17
		0		0			0.5		1	Aug-17
		0		0			0		0	Jul-17
		0		0			0		0	Jun-17
		0.23		1			0		0	May-17
		0		0			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W*	Financial	Fin			Score = W*	Financial	21	Physical	PF	
	.23	Unit Cost (Rs.in lakhs) =0.23	Unit Cost (I			50	in lakhs) =0.5	Unit Cost (Rs.in lakhs) =0.50		
		Weight (W) =0.28	Weigh				Weight (W)=0.14	Weight		
		Weeklies & Dailies	Weeki			enance etc.	other maint	Purchase of Inverter & other maintenance etc.		
		Activity 28	Activity 28				Activity 27	Activity 27	_	
		100		,			1.00		,	i ciai
		1.00		4			1 50		_ (Total
										Mar-19
		0		0			0		0	Feb-18
		0		0			0		0	Jan-18
		0		0			0		0	Dec-17
		0		0			0		0	Nov-17
		0		0			0		0	Oct-17
		0		0			0		0	Sep-17
		0		0			0		0	Aug-17
		1		1			1.5		1	Jul-17
		0		0			0		0	Jun-17
		0		0			0		0	May-17
		0		0			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Fi	Physical	_	Score = W* A/T	Financial	23	Physical	Ph	
	.00	Unit Cost (Rs.in lakhs) =1.00	Unit Cost (F			ŏ	in lakhs) =1.5	Unit Cost (Rs.in lakhs) =1.50		_
		Weight (W)=0.14	Weigh				Weight (W)=0.14	Weight (_
	ng etc.	ture for Stacki	Furniture & Fixture for Stacking etc.				Library Reference Books	Library Refe		
		Activity 26	Ac				Activity 25	Activ		
			2				,	A		

8/17										
		2 52		Δ			8 49			Total
		0		0			0		0	Mar-18
		0.88		1			2.83		1	Feb-18
		0		0			0		0	Jan-18
		0		0			0		0	Dec-17
		0.88		1			0		0	Nov-17
		0		0			2.83		1	Oct-17
		0		0			0		0	Sep-17
		0.88		1			0		0	Aug-17
		0		0			0		0	Jul-17
		0		0			2.83		1	Jun-17
		0.88		1			0		0	May-17
		0		0			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Fin	Physical		Score = W* A/T	Financial	27	Physical	P	
	.88	Unit Cost (Rs.in lakhs) =0.88	Unit Cost (F			33	in lakhs) =2.8	Unit Cost (Rs.in lakhs) =2.83		
		Weight (W) =0.56	Weigh				Weight (W)=0.42	Weight (
	ting	Finance Committee Meeting	Finance Cor			ng	ernors Meetil	Board of Governors Meeting		
		Activity 32	Ac				Activity 31	Activ		
		2.5		2			2.5		1	Total
		0		0			0		0	Mar-18
		1.25		1			0		0	Feb-18
		0		0			0		0	Jan-18
		0		0			0		0	Dec-17
		0		0			0		0	Nov-17
		0		0			0		0	Oct-17
		0		0			0		0	Sep-17
		0		0			0		0	Aug-17
		1.25		1			0		0	Jul-17
		0		0			2.5		1	Jun-17
		0		0			0		0	May-17
		0		0			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Fin	Physical		Score = W* A/T	Financial	<u></u>	Physical	PF	
	.25	Unit Cost (Rs.in lakhs) =1.25	Unit Cost (F			50	in lakhs) =2.5	Unit Cost (Rs.in lakhs) =2.50		
		Weight (W)=0.28	Weigh				Weight (W)=0.14	Weight (
		Society Meeting	Societ			Cell	er for Media	Camera & Scanner for Media Cell		
		ACTIVITY 30	AC				ITY 29	ACTIV		
		ne vitivity					90	Activi		

(

Departic Mart Departic Mar	9/17										
Activity 33			3.96		12			3		6	Total
Activity 33			0.33		1			0		0	Mar-18
Activity 31			0.33		1			0		0	Feb-18
Activity 31			0.33		1			0		0	Jan-18
Activity 33			0.33		1			0		0	Dec-17
Activity 33			0.33		1			0.5		1	Nov-17
Activity 33			0.33		1			0.5		1	Oct-17
Activity 31			0.33		1			0.5		1	Sep-17
Activity 33			0.33		1			0.5		1	Aug-17
Activity 33			0.33		1			0.5		1	Jul-17
Activity 33			0.33		1			0		0	Jun-17
Activity 33			0.33		1			0.5		1	May-17
Activity 33			0.33		1			0		0	Apr-17
Activity 33		Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Activity 33	Score = W* A/T	ancial	Fi	Physical		Score = W* A/T	inancial			PJ	
Activity 33		.33	Rs.in lakhs) =0.	Unit Cost (F			50	in lakhs) =0.	Unit Cost (Rs.		
Activity 33			nt (W) =1.68	Weigh				(W)=0.84	Weight		
Activity 33		director	of Vehicle for D	Rental/ Hiring o			aff	raining to st	Professional 1		
Activity 33 Activity 33 Activity 34 Parents Meet Conference on Buddhist Education and Science Weight (W)=0.14 Unit Cost (Rs.in lakhs) =47.27 Physical Financial Score = W* Physical (W)=0.14 Financial A/T Target (T) Achievement (A) Target (A) Target (T) Achievement (A) Target (T)											

(

Sign Board and other Banners Weight (W)=0.14 Weight (W)=0.14			0.40		77					,	Total
Sign Board and other Banners Weight (WJ-0.14 Unit Cost (Rs. inlakes) =0.30			0.00		3,			000		4	Total
Sign Board and other Banners Procurement For Director's Continue Physical Unit Cost (Fat in labels) = 0.0.0			0.04		1			0		0	Mar-18
Sign Board and other Barners Procurement Following Activement Ac			0.04		1			0		0	Feb-18
Sign Board and other Banners Procurement Following Activity 42 Weight (W)=0.14 Weight (W)=0.14			0.04		1			0		0	Jan-18
Sign Board and other Banners Weight (W)=0.14			0.04		1			0		0	Dec-17
Sign Board and other Banners Weight (W)=0.14			0.04		1			0		0	Nov-17
Sign Board and chievement Weight (W)=0.14			0.04		1			0		0	Oct-17
Sign Board and chief Weight (W)=0.14			0.04		1			0		0	Sep-17
Sign Board and other Banners Procurement Confrience of Other			0.04		1			0		0	Aug-17
Sign Board and other Banners Sign Board and other Banners Weight (Wij=0.14 Weight			0.04		1			0.3		1	Jul-17
Sign Board and Other Banners Weight (W)=0.14 Weight (W)=0.14			0.04		11			0		0	Jun-17
Sign Board and Other Banners Weight (W)=0.14 Weight (W)=0.14 Unit Cost (Rs. in lakis) = 0.30 Unit Cost (Rs. in lakis) = 0.40		1	0.04		1			0		0	May-17
Sign Board and other Banners			0.04		1			0		0	Apr-17
Sign Board and other Banners Sign Board and other Banners Weight (W)=0.14 We		Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Sign Board and other Banners Procurement for Director's Office Weight (W)=0.14 Weight (W)=0.14 Weight (W)=0.14 Weight (W)=0.14 Weight (W)=0.14	Score = W ⁴ A/T		Fin	Physical		Score = W* A/T	inancial	71		Pł	
Sign Board other Banners Weight (W)=0.14 Unit Cost (Rs.in lakhs) = 0.30 Unit Cost (Rs.in lakhs) = 0.40 Unit Cost (Rs.in l		.04	?s.in lakhs) =0.	Unit Cost (F			30	in lakhs) =0	Unit Cost (Rs.		
Sign Board and other Banners Weight (W)=0.14 Unit Cost (Rs.in lakhs)=0.40 Unit Cost			nt (W)=1.68	Weigh				(W)=0.14	Weight.		
Sign Board and other Banners Procurement for Director's Office Weight (W)=0.14 Weight (W)=0.14 Weight (W)=0.14 Unit Cost (Rs.in lakhs)=0.40		cies	us Contingenc	Miscellaneo			1001	or Feeder Sch	Teaching Aid fo		
Sign Board and other Banners Procurement for Director's Office Weight (W)=0.14 Weight (W)=0.14			tivity 44	Act				rity 43	Activ		
Sign Board and other Banners Procurement (A) Financial Weight (W)=0.14 Wei											
Sign Board and other Banners Procurement (A) Financial Fin			0.4		1			0.3		1	Total
Sign Board and other Banners Procurement for Director's Office Weight (W)=0.14 Weight (W)=0.14			0		0			0		0	Mar-18
Sign Board and other Banners Procurement for Director's Office Weight (W)=0.14 Weight (W)=0.14			0		0			0		0	Feb-18
Sign Board and other Banners Procurement for Director's Office Weight (W)=0.14 Weight (W)=0.14 Weight (W)=0.14 Weight (W)=0.40			0		0			. 0		0	Jan-18
Sign Board and other Banners Procurement for Director's Office Weight (W)=0.14 Weight (W)=0.14			0		0			0		0	Dec-17
Sign Board and other Banners Procurement for Director's Office Weight (W)=0.14 Weight (W)=0.14			0		0			0		0	Nov-17
Sign Board and other Banners Procurement for Director's Office Weight (W)=0.14 Weight (W)=0.14			0		0			0		0	Oct-17
Sign Board and other Banners Frocurement for Director's Office			0		0			0		0	Sep-17
Sign Board and other Banners Procurement for Director's Office			0		0			0		0	Aug-17
Sign Board and other Banners Procurement for Director's Office			0		0			0		0	Jul-17
Sign Board and other Banners Procurement for Director's Office Weight (W)=0.14 Weight (W)=0.14			0.4		1			0.3		1	Jun-17
Sign Board and other Banners Procurement for Director's Office			0		0			0		0	May-17
Sign Board and other Banners					0			0		0	Apr-17
Sign Board and other Banners Procurement for Director's Office		Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
-	Score = W* A/T		Fin			Score = W* A/T	nancial	Д	ıysical	Ph	
		.40	s.in lakhs) =0.	Unit Cost (R			80	in lakhs) =0.:	Unit Cost (Rs.i		_
			t (W)=0.14	Weigh				(W)=0.14	Weight (
		Office	or Director's C	Procurement f			ers	other Bann	Sign Board and		
			Training and	Act				TH AT			

5 0 0 0 0 0 0 0	100		_			1		1	Total
	0								
500000			0			0		0	Mar-18
	0		0			0		0	Feb-18
	0		0			0		0	Jan-18
	0		0			0		0	Dec-17
	0		0			0		0	Nov-17
	0		0			0		0	Oct-17
	0		0			0		0	Sep-17
	0		0			1		1	Aug-17
	0		0			0		0	Jul-17
	100		1			0		0	Jun-17
	0		0			0		0	May-17
			0			0		0	Apr-17
Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Financial Score = W*	21	Physical		Score = W* A/T	Financial	т.	Physical	PF	
00.00	Unit Cost (Rs.in lakhs) =100.00	Unit Cost (R			00	in lakhs) =1.	Unit Cost (Rs.in lakhs) =1.00		
	Weight (W)=0.14	Weig				Weight (W)=0.14	Weight		
Vall etc.	of Boundary V	Construction of Boundary Wall etc.				Office Building	Office		
	Activity 48	Ac				Activity 47	Activ		
	1		1			1		1	Total
	0		0			0		0	Mar-18
	0		0			0		0	Feb-18
	0		0			0		0	Jan-18
	0		0			0		0	Dec-17
	0		0			0		0	Nov-17
	0		0			0		0	Oct-17
	0		0			0		0	Sep-17
	0		0			0		0	Aug-17
	1		1			0		0	Jul-17
	0		0			1		1	Jun-17
	0		0			0		0	May-17
	0		0			0		0	Apr-17
Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Financial Score = W* A/T	P			Score = W* A/T	Financial	21	Physical	Ph	
1.00	Unit Cost (Rs.in lakhs) =1.00	Unit Cost (F			00	in lakhs) =1.0	Unit Cost (Rs.in lakhs) =1.00		_
	Weight (W)=0.14	Weigh				Weight (W)=0.14	Weight I		
	Staff Quarter	Staf				residence	Director's		
	Activity 46	Ac				ity 45	Activity 45		

: 13/17										
		08.0		10			1.60		10	Total
		0.03		1			0.16		1	Mar-18
		0.03		1			0.16		1	Feb-18
		0.03		1			0.16		1	Jan-18
		0.03		1			0.16		1	Dec-17
		0.03		1			0.16		1	Nov-17
		0.03		1			0.16		1	Oct-17
		0.03		1			0.16		ъ	Sep-17
		0.03		1			0.16		1	Aug-17
		0.03		1			0.16		1	Jul-17
		0.03		1			0.16		1	Jun-17
		0		0			0		0	May-17
		0		0			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Fi	Physical		Score = W* A/T	Financial	Т	Physical	P	
	0.03	Unit Cost (Rs.in lakhs) =0.03	Unit Cost (F			16	in lakhs) =0.	Unit Cost (Rs.in lakhs) =0.16		
		Weight (W)=1.40	Weigh				Weight (W)=1.40	Weight		
	cies	Miscellaneous Contingencies	Miscellaneo				Office Charges etc.	Office Ch		
		Activity 52	Ac				Activity 51	Activ		
		0.96		12			1.80		10	Total
		0.08		1			0.18		1	Mar-18
		0.08		1			0.18		1	Feb-18
		0.08		1			0.18		1	Jan-18
		0.08		1			0.18		1	Dec-17
		0.08		1			0.18		1	Nov-17
		0.08		1			0.18		1	Oct-17
		0.08		1			0.18		1	Sep-17
		0.08		1			0.18		1	Aug-17
		0.08		1			0.18		1	Jul-17
		0.08		1			0.18		1	Jun-17
		0.08		1			0		0	May-17
		0.08		1			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W*	Financial	Fir			Score = W*	Financial	21	Physical	2	
	.08	Unit Cost (Rs.in lakhs) =0.08	Unit Cost (R			18	in lakhs) =0.	Unit Cost (Rs.in lakhs) =0.18		
		Weight (W)=1.68	Weigh				Weight (W)=1.40	Weight (
	wkidar	ment to Chov	Monthly Emolument to Chowkidar			uctor	ent to Instri	Monthly Emolument to Instructor		
		Activity 50	Act				Activity 49	Activ		

	14/17											
Activity 53			2.4		1		The second second	4.5	The second secon	1	Total	
Activity 54 Continue Cultural Media (Cultural Media (Cul			0		0			0		0	Mar-18	
Activity 53			0		0			0		0	Feb-18	
Activity 53			0		0			0		0	Jan-18	
Activity 53 Activity 54 Euclahist Educational & Cultural Awareness Euchange Programme Euclahist Educational & Cultural Awareness Euchange Programme Euchange Progra			0		0			0		0	Dec-17	
Activity 53			0		0			0		0	Nov-17	
Buddhist Educational & Cultural Awareness Buddhist Educational & Cultural			0		0			4.5		1	Oct-17	
Buddhist Educational & Cultural Avareness Buddhist Educational & Cultural			0		0			0		0	Sep-17	
Activity 53			0		0			0		0	Aug-17	
Activity 53			0		0			0		0	Jul-17	
Activity 53			2.4		1			0		0	Jun-17	
Activity 53			0		0			0		0	May-17	
Activity 53			0		0			0		0	Apr-17	
Activity 53	1	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month	
Activity 53 Buddhist Educational & Cultural Awareness Exchange Programme Weight (W)=0.14 Weight (W)=0.14 Weight (W)=0.14 Weight (W)=0.14 Weight (W)=0.14	Score = W*		Fin	Physical		Score = W* A/T	inancial	-	hysical	P		
Activity 53 Activity 54		.40	Rs.in lakhs) =2.	Unit Cost (F			50	in lakhs) =4.	Unit Cost (Rs.			
Activity 53 Activity 54 Exchange Programme Exchange Programme Weight (W)=0.14			it (W) =0.14	Weigh				(W)=0.14	Weight			
Activity 53		under Swachhta	ent, Activities	Construction, Procureme			ion	Documentat	Cataloguing &			
Activity 53 Buddhist Educational & Cultural Awareness Exchange Programme Weight (W)=0.14 Weight (W)=0.14 Weight (W)=0.14 Unit Cost (Rs.in lakhs) =1.52			tivity 56	Ac				ity 55	Activ			
Activity 53												
Activity 53			1.62		1			1.5		1	Total	
Activity 53			0		0			0		0	Mar-18	
Activity 53			0		0			0		0	Feb-18	
Activity 53			0		0			0		0	Jan-18	
Activity 53			0		0			0		0	Dec-17	
Activity 53			0		0			0		0	Nov-17	
			0		0			0		0	Oct-17	
Activity 53			0		0			0		0	Sep-17	
Activity 53			0		0			0		0	Aug-17	
Activity 53 Activity 54 Buddhist Educational & Cultural Awareness Exchange Programme Weight (W)=0.14 Weight (W)=0.14 Unit Cost (Rs.in lakhs) =1.62 Physical Financial A/T Score = W* Physical Achievement (A) Target (T) Achievement (A) O O O O O O O O O O <th colspa<="" td=""><td></td><td></td><td>1.62</td><td></td><td>1</td><td></td><td></td><td>1.5</td><td></td><td>1</td><td>Jul-17</td></th>	<td></td> <td></td> <td>1.62</td> <td></td> <td>1</td> <td></td> <td></td> <td>1.5</td> <td></td> <td>1</td> <td>Jul-17</td>			1.62		1			1.5		1	Jul-17
Activity 53 Activity 54 Buddhist Educational & Cultural Awareness Exchange Programme Weight (W)=0.14 Weight (W)=0.14 Unit Cost (Rs.in lakhs) =1.62 Physical Financial Score = W* Physical Financial Activity 54 Weight (W)=0.14 Unit Cost (Rs.in lakhs) =1.62 Physical Physical Financial Activity 54 Weight (W)=0.14 Unit Cost (Rs.in lakhs) =1.62 Physical Financial Activity 54 Unit Cost (Rs.in lakhs) =1.62 Physical Financial A/T Target (T) Achievement (A) Target (B) Achievement (A) A			0		0			0		0	Jun-17	
Activity 53 Activity 54 Buddhist Educational & Cultural Awareness Exchange Programme Weight (W)=0.14 Weight (W)=0.14 Unit Cost (Rs.in lakhs) =1.50 Unit Cost (Rs.in lakhs) =1.62 Physical Financial Score = W* Physical Financial Physical A/T Physical Financial Target (T) Achievement (A) Target (T) Achievement (A) Target (T)			0		0			0		0	May-17	
Activity 53 Buddhist Educational & Cultural Awareness Exchange Programme					0			0		0	Apr-17	
Activity 53 Activity 54 Activity 54 High Educational & Cultural Awareness Weight (W)=0.14 Unit Cost (Rs.in lakhs) = 1.50 Financial A/T Activity 54 Exchange Programme Weight (W)=0.14 Unit Cost (Rs.in lakhs) = 1.62 Exchange Programme Weight (Rs.in lakhs) = 1.62		Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month	
	Score = W* A/T		Fin	Physical		Score = W* A/T	nancial	n	hysical	P.		
		.62	ts.in lakhs) =1.	Unit Cost (R			so	in lakhs) =1.5	Unit Cost (Rs.			
			it (W)=0.14	Weigh				(W)=0.14	Weight			
			e Programme	Exchange			wareness	& Cultural A	Buddhist Educational			
			tivity 54	Act				ity 53	Activ			

		10.37		,	וטומו
				_	101
		0		0	Mar-18
		0		0	Feb-18
		0		0	Jan-18
		0		0	Dec-17
		0		0	Nov-17
		0		0	Oct-17
		0		0	Sep-17
		0		0	Aug-17
		0		0	Jul-17
		0		0	Jun-17
		10.37		1	May-17
		0		0	Apr-17
Achievement	Achie	Target	Achievement (A)	Target (T)	Month
A/T					
Score = W*	Financial	_	Physical	P	
	.37	n lakhs) =10	Unit Cost (Rs.in lakhs) =10.37		
		Weight (W) =0.14	Weight (
	-	Bomdila	Bon		
OTO / OTV te lleW bar	Common	had llew a	Ralance amount towards c/o. Protection Wall and Compound Wall at VTC/CTC	Ralance amoun	
		Activity 57	Activ		

16/17				100	ictivities shall be	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) [III] Score = Weight '(Achievement/Target)	ity and sum	concerned activ	tive met by	ed on objec	Note: (i) Weight should be assigned based (ii) Score = Weight* (Achievement/Target)	Weight* (Ac	(ii) Score =
			450			0			6 Hrs.			18 Hrs.	Total
			0			0							Mar-18
			0			0							Feb-18
			0			0							Jan-18
			0			0							Dec-17
			0			0							Nov-17
			0			0							Oct-17
			450			0			6 Hrs			18 Hrs.	Sep-17
			0			0							Aug-17
			0			0							Jul-17
			0			0							Jun-17
			0			0							May-17
			0			0							Apr-17
	score	Achievement	larget	score	Achievement	larget	Score	Achievement	Target	Score	Achievement	Target	
				,		7		Content Broadcasting	Conten		Content Creation		Month
Total Score		Weight = 62.94			Weight =0.00				= 0.14	Weight = 0.14			
	ership*	Viewership/Readership*	View		Village Coverage	Villa			ntent	DTH Content			
	Acitivity - 60	Aciti			Acitivity - 59					Acitivity - 58	A		



17/17							
840.71	3.50	0.00	0	844.21	0	715	Total
126.04	0.00			126.04		20	Mar.18
32.50	0.00		72	32.50		21	Feb.18
27.54	0.00			27.54		18	Jan.18
126.54	0.00			126.54		20	Dec.17
32.92	0.00			32.92		21	Nov.17
42.91	0.00			42.91		27	Oct.17
172.81	0.00			172.81		472	Sep.17
35.30	3.50			38.80		26	Aug.17
32.36	0.00			32.36		24	Jul.17
141.57	0.00			141.57		30	Jun.17
43.16	0.00			43.16		22	May.17
27.05	0.00			27.05		14	Apr.17
E=(A+C-D)	(D)	(C)	(B)	(A)			
Actual Financial Assistance Needed	Internal Revenue Generation	Non Plan Budget Internal Revenue Generation	Sum of Financial Achievement	Sum of Financial Target	Sum of Physical Achievement	Sum of Physical Target	Month
Rs. in Lacs.							