


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 16th day of June, 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.
 - 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.


प्रदीप कुमार / PRADEEP KUMAR
निदेशक / Director
सांस्कृतिक मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi


Director
CIHCS, Dahung
West Kameng, A.P.


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 encouragement from the administrative division Ministry of Culture, CIHCS is to maximize internal resource and eventually attain self sufficiency. To achieve this, Administrative Division may assign the target of internal revenue generation at least 30% of the total budget of the CIHCS and accordingly the physical and financial targets may be given to the CIHCS.
- x) CIHCS shall maintain data-base relating to grants, income, expenditure investment, assets and employee strength etc. in the format prescribed by the Govt.
- xi) CIHCS shall account for revenue and capital expenditure separately. CIHCS shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.
- xii) While seeking grants from the Ministry, the CIHCS shall provide the information in the prescribed format by the IFD and the administrative Division shall process the proposal on quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- xiii) All interests or other earnings against GIA or advances (released to CIHCS) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xiv) In terms of M/o Finance Office Memorandum No. 26(120)/EMC Cell/2016 dated 28th March 2017, the administrative Division shall ensure through MoU that the CIHCS sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.
- xv) The actual expenditure by CIHCS on the activities shall be subject to the availability of funds. While incurring the expenditure, CIHCS shall adhere to the GFR provisions beside other instructions of Govt. issued from time to time.


निदेशक / Director
संस्कृति मंत्रालय / Ministry of Culture
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2. Human Resources

- i) Human Resources Policy for the organization to be framed/reviewed
- ii) Process for recruitment against the posts already advertised to be ensured.
- iii) Vacancies in other ranks in the CIHCS to be filled up on time, after taking stock of the vacancies for the entire year.
- iv) All DPC's for the year, any pending DPCs and Review DPC to be conducted on time.
- v) All pending vigilance cases to be disposed off on time and as per rules.
- vi) Assess needs for skill development and create tailored training module to be ensured.
- xi) A training calendar to be designed in the beginning of the year.
- xii) Verification of appointments made during the last 5-10 years is to be carried out by the CIHCS. This process is to be completed by the CIHCS by November, 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
- xvi) The performance Audit/Peer Review is to be carried as per GFR provisions contained in chapter 9 rule 208 (V). Every two years a Performance Audit should be done by reputed institutions of the activities of the CIHCS. For maintaining quality in academic work, an appropriate peer review system may be put in place. The CIHCS

will need to display its capacity for self-introspection, if it is to remain truly independent.

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

Specific issues related to CIHCS, Dahung:

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

प्रादीप कुमार / PRADEEP KUMAR
निदेशक / Director
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
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Signature on behalf of CIHCS

Director
CIHCS, Dahung
West Kameng, A.P.

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 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	

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

S. No.	Group	REGULAR	
		Strength	Total
1	A	10	10
2	B	5	5
3	C	4	4
		Total	19
S. No.	Group	Contractual	
		Strength	Total
1	A	2	2
2	B	6	6
3	C	10	10
		Total	18

ACTIVITIES		Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		GRAND TOTAL	
			TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET
GBS, 36-GRANT IN AID-SALARIES																												
1	Monthly Salaries to regular staff	16.35	1	16.35083	1	16.35083	1	16.3508	1	16.3508	1	16.3508	1	16.3508	1	16.3508	1	16.3508	1	16.35083	1	16.3508	1	16.3508	1	16.3508	12	196.21
TOTAL		16.35	1	16.35083	1	16.35083	1	16.3508	1	16.3508	1	16.3508	1	16.3508	1	16.3508	1	16.3508	1	16.35083	1	16.3508	1	16.3508	1	16.3508	12	196.21
GBS, 31-GRANT IN AID-GENERAL																												
2	Employer's contribution	1.14	1	1.144167	1	1.144167	1	1.14417	1	1.14417	1	1.14417	1	1.14417	1	1.14417	1	1.14417	1	1.144167	1	1.14417	1	1.14417	1	1.14417	12	13.73
3	Officers/ Employees on official tour/ duty	0.96	1	0.958333	1	0.958333	1	0.95833	1	0.95833	1	0.95833	1	0.95833	1	0.95833	1	0.95833	1	0.958333	1	0.95833	1	0.95833	1	0.95833	12	11.50
4	Office Stationeries	1.00	0	0	0	1	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	2	2.00	
5	Office charges	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
6	Office Vehicle (Innova & Tata Star Bus)	0.22	1	0.216667	1	0.216667	1	0.21667	1	0.21667	1	0.21667	1	0.21667	1	0.21667	1	0.21667	1	0.216667	1	0.21667	1	0.21667	1	0.21667	12	2.60
7	Generator set	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
8	Procurement and maintenance of office Equipment, Furniture, Computer & Peripherals, AEBAS etc.	0.75	0	0	0	0	0	1	0.75			0	0	0	1	0.75	0	0	0	0	0	0	0	0	0	2	1.50	
9	Guest Hospitality	0.03	1	0.033333	1	0.033333	1	0.03333	1	0.03333	1	0.03333	1	0.03333	1	0.03333	1	0.03333	1	0.033333	1	0.03333	1	0.03333	1	0.03333	12	0.40
10	Miscellaneous Contingencies	0.08	1	0.083333	1	0.083333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.083333	1	0.08333	1	0.08333	1	0.08333	12	1.00
TOTAL		4.44	7.00	2.69	8.00	3.69	8.00	8.00	3.44	7.00	2.69	7.00	2.69	7.00	9.00	4.44	7.00	2.69	7.00	2.69	7.00	2.69	7.00	2.69	7.00	2.69	88.00	35.73
NER, 31-GRANT IN AID-GENERAL																												
CONDUCT OF ACADEMIC ACTIVITIES:																												
11	Monthly emoluments to Contractual & Part-time staff including staff for Feeder Schools	5.12	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	12	61.41
12	Monthly Stipend	2.35	1	2.35	1	2.35	0	0	0	0	0	1	2.35	1	2.35	1	2.35	0	0	0	0	0	0	0	0	0	10	23.50
13	Scholarship to Toppers of Annual University Exam	4.30	0	0	0	0	0	0	0	0	0	1	4.3	0	0	0	0	0	0	0	0	0	0	0	0	1	4.30	
14	Holding of HE TG Rinpoche Memorial Lecture Series	4.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	0	0	0	0	1	4.00	
15	Regional Seminar at CHICS campus	0.58	0	0	0	0	0	0	0	0	0	0	0	0	1	0.58	0	0	0	0	0	0	0	0	0	1	0.58	
16	Procurement for Teachers	2.50	0	0	0	0	0	0	0	0	0	1	2.5	0	0	0	0	0	0	0	0	0	0	0	0	1	2.50	
17	Procurement for classroom, lab, hostel, mess etc.	4.32	0	0	0	0	0	1	4.32	0	0	0	0	0	1	4.32	0	0	0	0	0	0	0	0	0	2	8.64	
18	Admission of Students	0.58	0	0	1	0.58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.58	
19	Annual Research Journal & Student Magazine	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	
20	Observing Institute Annual Week	0.58	0	0	0	0	0	0	0	0	0	1	0.58	0	0	0	0	0	0	0	0	0	0	0	0	1	0.58	
21	Annual University Exam	1.80	0	0	1	1.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.80	
22	Functions & Celebrations	0.08	1	0.083333	1	0.083333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.083333	1	0.08333	1	0.08333	1	0.08333	12	1.00
23	Registration with SSIV for Ph. D. Course	1.00	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	
24	Educational Tour/ Excursion	1.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50	
TOTAL		29.71	3.00	7.55	5.00	9.93	3.00	9.52	2.00	5.20	7.00	15.93	3.00	7.55	5.00	12.45	4.00	11.55	4.00	9.05	3.00	7.55	3.00	7.55	4.00	8.55	46.00	117.39
MAINTAINING VASUBANHU LIBRARY:																												
25	Library Reference Books	1.50	0	0	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50	
26	Furniture & Fixtures for seating etc.	1.00	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	
27	Purchase of Inverter & other maintenance etc.	0.50	0	0	0	0	0	0	0	0	1	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.50	
28	Weekies and Dalies	0.23	0	0	1	0.23	0	0	0	0	0	0	0	0	1	0.23	0	0	0	0	0	0	0	0	0	2	0.46	
29	Camera and Scanner for Media Cell	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	1	2.50	
TOTAL		5.73	0.00	0.00	1.00	0.23	2.00	4.00	1.00	1.00	1.00	0.50	0.00	0.00	1.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	5.96	
EXECUTIVE AND OTHER MEETINGS:																												

Rs. in Lakhs																												
5	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	TARGET	BUDGET	TARGET
30	Society Meeting	1.25	0	0	0	0	0	0	1	1.25	0	0	0	0	0	0	0	0	0	0	0	0	1	1.25	0	0	2	2.50
31	Board of Governors Meeting	2.83	0	0	0	0	1	2.8333	0	0	0	0	0	0	1	2.8333	0	0	0	0	0	0	1	2.8333	0	0	3	8.50
32	Finance Committee Meeting	0.88	0	0	0	0	1	0.875	0	0	1	0.875	0	0	0	0	1	0.875	0	0	0	0	1	0.875	0	0	4	3.50
33	Parents Meet	1.00	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	
	TOTAL	5.96	0.00	0.00	0.00	0.00	3.00	4.71	1.00	1.25	1.00	0.88	0.00	0.00	1.00	2.83	1.00	0.88	0.00	0.00	0.00	0.00	3.00	4.96	0.00	0.00	10.00	15.50
NATIONAL/ INTERNATIONAL SEMINAR/CONFERENCE/SYMPOSIUM/EXHIBITIONS/RASHTRIYA SAMSKRITI MAHOTSAVA																												
34	Conference on Buddhist Education and Science	47.27	0	0	0	0	0	0	0	0	0	0	1	47.27	0	0	0	0	0	0	0	0	0	0	0	0	1	47.27
	TOTAL	47.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	47.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	47.27
OTHER EXTENSION ACTIVITIES:																												
35	Professional Training to staff	0.50	0	0	1	0.5	0	0	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	0	0	0	0	0	0	0	0	6	3.00
36	Rental/ Hiring of Vehicle for Director	0.33	1	0.33333	1	0.33333	1	0.33333	1	0.33333	1	0.33333	1	0.33333	1	0.33333	1	0.33333	1	0.33333	1	0.33333	1	0.33333	1	0.33333	12	4.00
37	E-Governance and Maintenance of Website	0.14	0	0	1	0.136364	1	0.13636	1	0.13636	1	0.13636	1	0.13636	1	0.13636	1	0.13636	1	0.13636	1	0.13636	1	0.13636	1	0.13636	11	1.50
38	Expenses on recruitment of Teachers, employees etc.	1.50	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50
39	Conduct of Audit (Internal & CAG)	1.00	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00
40	Annual Report	0.65	0	0	0	0	0	0	0	0	0	0	0	1	0.65	0	0	0	0	0	0	0	0	0	0	0	1	0.65
41	Sign Board and other Banners	0.30	0	0	0	0	1	0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.30
42	Procurement for Director's	0.40	0	0	0	0	1	0.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.40
43	Teaching Aid for Feeder School	0.30	0	0	0	0	0	0	1	0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.30
44	Miscellaneous Contingencies	0.04	1	0.041667	1	0.041667	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	12	0.50
	TOTAL	5.16	2.00	0.38	5.00	2.51	6.00	2.21	5.00	1.31	4.00	1.01	4.00	1.01	5.00	1.66	4.00	1.01	3.00	0.51	3.00	0.51	3.00	0.51	3.00	0.51	47.00	13.15
MAINTENANCE WORKS:																												
45	Director's Residence	1.00	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00
46	Staff Quarter	1.00	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00
47	Office Buildings	1.00	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00
	TOTAL	3.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
NER_35-GRANTS FOR CREATION OF C/ ASSETS																												
CONSTRUCTION WORKS:																												
48	Construction of Boundary wall etc.	97.50	0	0	0	0	1	97.5	0	0	0	0	1	97.5	0	0	0	0	1	97.5	0	0	0	0	1	97.5	4	390.00
	TOTAL	97.50	0.00	0.00	0.00	0.00	1.00	97.50	0.00	0.00	0.00	0.00	1.00	97.50	0.00	0.00	0.00	0.00	1.00	97.50	0.00	0.00	0.00	0.00	1.00	97.50	4.00	390.00
TSP_ 31-GRANT-IN-AID-GENERAL																												
COMPUTER/ VOCATIONAL TRAINING COURSE:																												
49	Monthly Employment to Instructor	0.18	0	0	0	0	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	10	1.76
50	Monthly Employment to	0.08	1	0.083333	1	0.083333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	12	1.00
51	Office charges etc.	0.16	0	0	0	0	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	10	1.60
52	Miscellaneous Contingencies	0.03	0	0	0	0	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	10	0.25
53	Buddhist Educational and Cultural Awareness Programme	1.50	0	0	0	0	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50
54	Exchange Programme	1.62	0	0	0	0	0	0	1	1.62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.62
55	Cataloguing & Documentation	4.50	0	0	0	0	0	0	0	0	0	0	0	0	1	4.5	0	0	0	0	0	0	0	0	0	0	1	4.50
56	Construction, Procurement, Activities under Swachhta Action Plan (SAP)	2.40	0	0	0	0	1	2.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.40
	TOTAL	10.46	1.00	0.08	1.00	0.08	5.00	2.84	6.00	3.56	4.00	0.44	4.00	0.44	5.00	4.94	4.00	0.44	4.00	0.44	4.00	0.44	4.00	0.44	4.00	0.44	46.00	14.63
CONSTRUCTION WORKS:																												

5	ACTIVITIES	Unit Cost	APR	BUDGET	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	TARGET
57	Balance amount towards c/o- Protection Mail and Compound Wall VTC/CTC at CHCS, Bonadilla	10.37	0	0	1	10.37	0	0	0	0	0	0	0	0	0	10.37
	TOTAL	10.37	0.00	0.00	1.00	10.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.37
58	DTM Content	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
59	Village Coverage	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
60	Viewership/ Leadership	0.00	0	0	0	0	0	0	450	0	0	0	0	0	0	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451.00	0.00	0.00	0.00	0.00	0.00	0.00	451.00
	GRAND TOTAL	235.95	14.00	27.05	22.00	43.16	30.00	141.57	24.00	32.36	26.00	38.80	472.00	172.81	27.00	844.21

[illegible]

	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	WEIGHT	
0.	G85- 36-GRAANT IN AID-SALARIES																	
1	Monthly Salaries to regular staff	16.35	1	16.350833	1	16.3508	1	16.3508	1	16.3508	1	16.3508	1	16.3508	1	16.35083	196.21	
	TOTAL	16.35	1	16.350833	1	16.3508	1	16.3508	1	16.3508	1	16.35083	1	16.3508	1	16.35083	196.21	
	G85- 31-GRAANT IN AID-GENERAL																	
2	Employer's contribution	1.14	1	1.1441667	1	1.14417	1	1.14417	1	1.14417	1	1.14417	1	1.14417	1	1.144167	13.73	
3	Office/ Employees on official tour/ duty	0.96	1	0.9583333	1	0.95833	1	0.95833	1	0.95833	1	0.958333	1	0.95833	1	0.958333	12	11.50
4	Office Stationeries	1.00	0	0	1	1	0	0	1	1	0	0	0	0	0	0	2.00	
5	Office charges	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50
6	Office Vehicle (Unova & Tata Star Bus)	0.22	1	0.2166667	1	0.21667	1	0.21667	1	0.21667	1	0.216667	1	0.21667	1	0.216667	12	2.60
7	Generator set	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50
8	Procurement and maintenance of office Equipment, Furniture, Computer & Peripherals, ATEAC etc.	0.75	0	0	0	1	0.75	0	0	1	0.75	0	0	0	0	2	1.50	
9	Guest Hospitality	0.03	1	0.0333333	1	0.0333	1	0.03333	1	0.03333	1	0.03333	1	0.03333	1	0.033333	12	0.40
10	Miscellaneous Contingencies	0.08	1	0.0833333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.083333	12	1.00
	TOTAL	4.44	7.00	2.69	8.00	3.69	8.00	3.44	7.00	2.69	7.00	2.69	7.00	2.69	7.00	88.00	35.73	
	NER- 31-GRAANT IN AID-GENERAL																	
	CONDUCT OF ACADEMIC ACTIVITES:																	
11	Monthly enrolments to Contractual & Part-time staff including staff for feeder Schools	5.12	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	1	5.1175	12	61.41
12	Monthly Stipend	2.35	1	2.35	1	2.35	0	0	0	2.35	1	2.35	1	2.35	1	2.35	10	23.50
13	Scholarship to Toppers of Annual University	4.30	0	0	0	0	0	0	0	4.3	0	0	0	0	0	0	1	4.30
14	Holding of HE TG Binopete Memorial Lecture	4.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4.00
15	Regional Seminar at CHCS campus	0.58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.58
16	Procurement for Teachers	2.50	0	0	0	0	0	0	0	1	2.5	0	0	0	0	0	1	2.50
17	Procurement for classroom, lab, hostels, Mess	4.32	0	0	0	1	4.32	0	0	0	0	0	0	0	0	0	2	8.64
18	Admission of Students	0.58	0	0	1	0.58	0	0	0	0	0	0	0	0	0	0	1	0.58
19	Annual Research Journal & Student Magazine	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00
20	Observing Institute Annual Week	0.58	0	0	0	0	0	0	0	0.58	0	0	0	0	0	0	1	0.58
21	Annual University Exam	1.80	0	0	1	1.8	0	0	0	0	0	0	0	0	0	0	1	1.80
22	Functions & Celebrations	0.08	1	0.0833333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.083333	12	1.00
23	Registration with SSVP for Ph. D. Course	1.00	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	1.00
24	Educational Tour/ Excursion	1.50	0	0	0	0	0	0	0	0	0	0	0	0	0	1.5	1	1.50
	TOTAL	29.71	3.00	7.55	5.00	9.93	3.00	9.52	2.00	5.20	7.00	15.93	3.00	7.55	5.00	12.45	4.00	111.39
	MAINTAINING VASUBANDHU LIBRARY:																	
25	Library Reference Books	1.50	0	0	0	0	1	1.5	0	0	0	0	0	0	0	0	1	1.50
26	Furniture & Fixtures for staking etc.	1.00	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1	1.00
27	Purchase of Inverter & other maintenance etc.	0.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.50
28	Weekies and Dailies	0.23	0	0	1	0.23	0	0	0	0	0	0	0	0	0	0	2	0.46
29	Camera and Scanner for Media Cell	2.50	0	0	0	0	1	2.5	0	0	0	0	0	0	0	0	1	2.50
	TOTAL	5.73	0.00	0.00	1.00	0.23	2.00	4.00	1.00	1.00	0.50	0.00	0.23	0.00	0.00	0.00	6.00	5.96
	EXECUTIVE AND OTHER MEETINGS:																	
30	Society Meeting	1.25	0	0	0	0	0	0	1	1.25	0	0	0	0	0	0	2	2.50
31	Board of Governors Meeting	2.83	0	0	0	0	1	2.83333	0	0	0	0	0	0	0	1	2.83333	8.50
32	Finance Committee Meeting	0.88	0	0	0	0	0	0	1	0.875	0	0	0	0	0	0	4	3.50
33	Parents Meet	1.00	0	0	0	0	0	1	1	0	0	0	0	0	0	0	1	1.00
	TOTAL	5.96	0.00	0.00	0.00	0.00	3.00	4.71	1.00	1.25	1.00	0.88	0.00	1.00	0.88	0.00	10.00	15.50
	NATIONAL/ INTERNATIONAL																	
34	Conference on Buddhist Education and Education	47.27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	47.27
	TOTAL	47.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	47.27
	OTHER EXTENSION ACTIVITES:																	
35	Professional Training to staff	0.50	0	0	1	0.5	0	0	1	0.5	1	0.5	0	0	0	0	6	3.00
36	Rental/ Hiring of Vehicle for Director	0.33	1	0.333333	1	0.33333	1	0.33333	1	0.33333	1	0.33333	1	0.33333	1	0.333333	12	4.00
37	E-Governance and Maintenance of Website	0.14	0	0	1	0.13636	1	0.13636	1	0.13636	1	0.13636	1	0.13636	1	0.13636	11	1.50

O. 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	TARGET	BUDGET	WEIGHT
38	Expenses on recruitment of Teachers,	1.50	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50	0.14	
39	Conduct of Audit (Internal & CAG)	1.00	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	0.14	
40	Annual Report	0.65	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	0.65	0.14	
41	Sign Board and other Banners	0.30	0	0	0	0	0	1	0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.30	0.14	
42	Procurement for Director's Office	0.40	0	0	0	0	0	1	0.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.40	0.14	
43	Teaching Aid for Feeder School	0.30	0	0	0	0	0	0	1	0.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.30	0.14	
44	Miscellaneous Contingencies	0.04	1	0.0416667	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.04167	1	0.041667	12	0.50	1.68	
TOTAL		5.16	2.00	0.38	5.00	2.51	6.00	2.21	5.00	1.31	4.00	1.01	4.00	1.01	5.00	1.66	4.00	1.01	3.00	0.51	3.00	0.51	3.00	0.51	3.00	0.51	47.00	13.15	6.57	
MAINTENANCE WORKS:																														
45	Director's Residence	1.00	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	0.14	
46	Staff Quarter	1.00	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	0.14	
47	Office Buildings	1.00	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	0.14	
TOTAL		3.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.42	
NER, 35-GRANTS FOR CREATION OF C/																														
CONSTRUCTION WORKS:																														
48	Construction of Boundary wall etc.	97.50	0	0	0	0	1	97.5	0	0	0	0	0	1	97.5	0	0	0	0	1	97.5	0	0	0	0	1	97.5	4	390.00	0.56
TOTAL		97.50	0.00	0.00	0.00	0.00	1.00	97.50	0.00	0.00	0.00	0.00	1.00	97.50	0.00	0.00	0.00	0.00	1.00	97.50	0.00	0.00	0.00	0.00	1.00	97.50	4.00	390.00	0.56	
TSP, 31-GRANT-IN-AID-GENERAL																														
COMPUTER/ VOCATIONAL TRAINING																														
COURSE:																														
49	Monthly Enrolment to Instructor	0.18	0	0	0	0	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	1	0.176	10	1.76	1.40	
50	Monthly Enrolment to Chowkidar	0.08	1	0.0833333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	12	1.00	1.68	
51	Office charges etc.	0.16	0	0	0	0	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	1	0.16	10	1.60	1.40	
52	Miscellaneous Contingencies	0.03	0	0	0	0	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	1	0.025	10	0.25	1.40	
53	Buddhist Educational and Cultural Awareness Programme	1.50	0	0	0	0	0	1	1.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50	0.14	
54	Exchange Programme	1.62	0	0	0	0	0	1	1.62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.62	0.14	
55	Cataloguing & Documentation	4.50	0	0	0	0	0	0	0	0	0	0	0	0	1	4.5	0	0	0	0	0	0	0	0	0	0	1	4.50	0.14	
56	Construction, Procurement, Activities under Swachha Action Plan (SAP)	2.40	0	0	0	0	1	2.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.40	0.14	
TOTAL		10.46	1.00	0.08	1.00	0.08	5.00	2.84	6.00	3.56	4.00	0.44	4.00	0.44	5.00	4.94	4.00	0.44	4.00	0.44	4.00	0.44	4.00	0.44	4.00	0.44	46.00	14.63	6.43	
CONSTRUCTION WORKS:																														
57	Balance amount towards c/o Protection Wall and Compound Wall VTC/CTC at CHCS, Bomdila	10.37	0	0	1	10.37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	10.37	0.14	
TOTAL		10.37	0.00	0.00	1.00	10.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	10.37	0.14	
58	DTM Content	0.00	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0.00	0.14	
59	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	0.00	
60	Viewership/ Leadership	0.00	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0	0	0	0	0	0	0	0	0	0	450	0.00	62.94	
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451.00	0.00	63.08	
GRAND TOTAL		235.95	14.00	27.05	22.00	43.16	30.00	141.57	24.00	32.36	26.00	38.80	472.00	172.81	27.00	42.91	21.00	32.92	20.00	126.54	18.00	27.54	21.00	32.50	20.00	126.04	715.00	844.21	100.00	

Annexure-I									
Activity 1					Activity 2				
Monthly Salaries to Regular Staff					Employer's Contribution				
Weight (W) =1.68					Weight (W) =1.68				
Unit Cost (Rs.in lakhs) =16.35					Unit Cost (Rs.in lakhs) =1.14				
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	A/T
Apr-17	1		16.35		1		1.14		
May-17	1		16.35		1		1.14		
Jun-17	1		16.35		1		1.14		
Jul-17	1		16.35		1		1.14		
Aug-17	1		16.35		1		1.14		
Sep-17	1		16.35		1		1.14		
Oct-17	1		16.35		1		1.14		
Nov-17	1		16.35		1		1.14		
Dec-17	1		16.35		1		1.14		
Jan-18	1		16.35		1		1.14		
Feb-18	1		16.35		1		1.14		
Mar-18	1		16.35		1		1.14		
Total	12		196.20		12		13.68		
Activity 3									
Officer's / Employees on Official Tour					Office Stationeries				
Weight (W)=1.68					Weight (W)=0.28				
Unit Cost (Rs.in lakhs) =0.96					Unit Cost (Rs.in lakhs) =1.00				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	A/T
Apr-17	1		0.96		0		0		
May-17	1		0.96		1		1		
Jun-17	1		0.96		0		0		
Jul-17	1		0.96		0		0		
Aug-17	1		0.96		0		0		
Sep-17	1		0.96		0		0		
Oct-17	1		0.96		1		1		
Nov-17	1		0.96		0		0		
Dec-17	1		0.96		0		0		
Jan-18	1		0.96		0		0		
Feb-18	1		0.96		0		0		
Mar-18	1		0.96		0		0		
Total	12		11.52		2		2.0		

1/17

Activity 5										Activity 6																			
Office Charges										Office Vehicle (Innova & Tata Star Bus)																			
Weight (W) =1.68										Weight (W)=1.68																			
Unit Cost (Rs.in lakhs) =0.13										Unit Cost (Rs.in lakhs) =0.22																			
Physical					Financial					Score = W*					Physical					Financial					Score = W*				
					A/T										A/T										A/T				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W*	Target (T)	Achievement (A)	Target	Achievement	Score = W*	Month	Target (T)	Achievement (A)	Target	Achievement	Score = W*	Month	Target (T)	Achievement (A)	Target	Achievement	Score = W*							
Apr-17	1		0.13			1		0.22			Apr-17	1		0.22			Apr-17	1		0.22									
May-17	1		0.13					0.22			May-17	1		0.22			May-17			0.22									
Jun-17	1		0.13			1		0.22			Jun-17	1		0.22			Jun-17	1		0.22									
Jul-17	1		0.13					0.22			Jul-17	1		0.22			Jul-17	1		0.22									
Aug-17	1		0.13			1		0.22			Aug-17	1		0.22			Aug-17	1		0.22									
Sep-17	1		0.13					0.22			Sep-17	1		0.22			Sep-17	1		0.22									
Oct-17	1		0.13			1		0.22			Oct-17	1		0.22			Oct-17	1		0.22									
Nov-17	1		0.13					0.22			Nov-17	1		0.22			Nov-17	1		0.22									
Dec-17	1		0.13			1		0.22			Dec-17	1		0.22			Dec-17	1		0.22									
Jan-18	1		0.13					0.22			Jan-18	1		0.22			Jan-18	1		0.22									
Feb-18	1		0.13			1		0.22			Feb-18	1		0.22			Feb-18	1		0.22									
Mar-18	1		0.13					0.22			Mar-18	1		0.22			Mar-18	1		0.22									
Total	12		1.56			12		2.64			Total	12		2.64															
Activity 7										Activity 8																			
Generator Set										Procurement and maintenance of office equipment, furniture, computer & peripherals, AEBAS etc.																			
Weight (W)=1.68										Weight (W)=0.28																			
Unit Cost (Rs.in lakhs) =0.13										Unit Cost (Rs.in lakhs) =0.75																			
Physical					Financial					Score = W*					Physical					Financial					Score = W*				
					A/T										A/T										A/T				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W*	Target (T)	Achievement (A)	Target	Achievement	Score = W*	Month	Target (T)	Achievement (A)	Target	Achievement	Score = W*	Month	Target (T)	Achievement (A)	Target	Achievement	Score = W*							
Apr-17	1		0.13			0		0			Apr-17	1		0			Apr-17	1		0									
May-17	1		0.13			0		0			May-17			0			May-17			0									
Jun-17	1		0.13			1		0.75			Jun-17	1		0.75			Jun-17	1		0.75									
Jul-17	1		0.13			0		0			Jul-17	0		0			Jul-17	0		0									
Aug-17	1		0.13			0		0			Aug-17	0		0			Aug-17	0		0									
Sep-17	1		0.13			0		0			Sep-17	0		0			Sep-17	0		0									
Oct-17	1		0.13			1		0.75			Oct-17	1		0.75			Oct-17	1		0.75									
Nov-17	1		0.13			0		0			Nov-17	0		0			Nov-17	0		0									
Dec-17	1		0.13			0		0			Dec-17	0		0			Dec-17	0		0									
Jan-18	1		0.13			0		0			Jan-18	0		0			Jan-18	0		0									
Feb-18	1		0.13			0		0			Feb-18	0		0			Feb-18	0		0									
Mar-18	1		0.13			0		0			Mar-18	0		0			Mar-18	0		0									
Total	12		1.56			2		1.50			Total	12		1.50						1.50									
																				2/17									

2/17

Activity 9										Activity 10									
Guest Hospitality										Miscellaneous Contingencies									
Weight (W) =1.68										Weight (W)=1.68									
Unit Cost (Rs.in lakhs) =0.03										Unit Cost (Rs.in lakhs) =0.08									
Physical					Financial					Physical					Financial				
Score = W*					A/T					Score = W*					A/T				
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement			
Apr-17	1		0.03		1		0.08		1		0.08		1		0.08				
May-17	1		0.03		1		0.08		1		0.08		1		0.08				
Jun-17	1		0.03		1		0.08		1		0.08		1		0.08				
Jul-17	1		0.03		1		0.08		1		0.08		1		0.08				
Aug-17	1		0.03		1		0.08		1		0.08		1		0.08				
Sep-17	1		0.03		1		0.08		1		0.08		1		0.08				
Oct-17	1		0.03		1		0.08		1		0.08		1		0.08				
Nov-17	1		0.03		1		0.08		1		0.08		1		0.08				
Dec-17	1		0.03		1		0.08		1		0.08		1		0.08				
Jan-18	1		0.03		1		0.08		1		0.08		1		0.08				
Feb-18	1		0.03		1		0.08		1		0.08		1		0.08				
Mar-18	1		0.03		1		0.08		1		0.08		1		0.08				
Total	12		0.36		12		0.96		12		0.96		12		0.96				
Activity 11										Activity 12									
Monthly Emoluments to Contractual & Part-Time Staff										Monthly Stipend									
Weight (W)=1.68										Weight (W)=1.40									
Unit Cost (Rs.in lakhs) =5.12										Unit Cost (Rs.in lakhs) =2.35									
Physical					Financial					Physical					Financial				
Score = W*					A/T					Score = W*					A/T				
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement			
Apr-17	1		5.12		1		2.35		1		2.35		1		2.35				
May-17	1		5.12		1		2.35		1		2.35		1		2.35				
Jun-17	1		5.12		0		0		0		0		0		0				
Jul-17	1		5.12		0		0		0		0		0		0				
Aug-17	1		5.12		1		2.35		1		2.35		1		2.35				
Sep-17	1		5.12		1		2.35		1		2.35		1		2.35				
Oct-17	1		5.12		1		2.35		1		2.35		1		2.35				
Nov-17	1		5.12		1		2.35		1		2.35		1		2.35				
Dec-17	1		5.12		1		2.35		1		2.35		1		2.35				
Jan-18	1		5.12		1		2.35		1		2.35		1		2.35				
Feb-18	1		5.12		1		2.35		1		2.35		1		2.35				
Mar-18	1		5.12		1		2.35		1		2.35		1		2.35				
Total	12		61.4		10		23.5		10		23.5		10		23.5				

Activity 13										Activity 14									
Scholarship to Toppers of Annual University Exam										Holding of HE TGR Memorial Lecture Series									
Weight (W) =0.14										Weight (W)=0.14									
Unit Cost (Rs.in lakhs) =4.30										Unit Cost (Rs.in lakhs) =4.00									
Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T		Physical	
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	0		0			0		0			0		0			0		0	
Jun-17	0		0			0		0			0		0			0		0	
Jul-17	0		0			0		0			0		0			0		0	
Aug-17	1		4.3			0		0			0		0			0		0	
Sep-17	0		0			0		0			0		0			0		0	
Oct-17	0		0			0		0			0		0			0		0	
Nov-17	0		0			1		4			1		4			0		0	
Dec-17	0		0			0		0			0		0			0		0	
Jan-18	0		0			0		0			0		0			0		0	
Feb-18	0		0			0		0			0		0			0		0	
Mar-18	0		0			0		0			0		0			0		0	
Total	1		4.3			1		4			1		4						
Activity 15										Activity 16									
Regional Seminar at CHCS Campus										Procurement for Teachers									
Weight (W)=0.14										Weight (W)=0.14									
Unit Cost (Rs.in lakhs) =0.58										Unit Cost (Rs.in lakhs) =2.50									
Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T		Physical	
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	0		0			0		0			0		0			0		0	
Jun-17	0		0			0		0			0		0			0		0	
Jul-17	0		0			0		0			0		0			0		0	
Aug-17	0		0			1		2.5			1		2.5			0		0	
Sep-17	0		0			0		0			0		0			0		0	
Oct-17	0		0			0		0			0		0			0		0	
Nov-17	1		0.58			0		0			0		0			0		0	
Dec-17	0		0			0		0			0		0			0		0	
Jan-18	0		0			0		0			0		0			0		0	
Feb-18	0		0			0		0			0		0			0		0	
Mar-18	0		0			0		0			0		0			0		0	
Total	1		0.58			1		2.5			1		2.5						
																		4/17	

Activity 17										Activity 18									
Procurement for Classroom, Lab, Hostel, Mess etc.										Admission of Students									
Weight (W) =0.28										Weight (W)=0.14									
Unit Cost (Rs.in lakhs) =4.32										Unit Cost (Rs.in lakhs) =0.58									
Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T		Target (T)	Achievement (A)	Target	Achievement	A/T			
Apr-17	0		0			0						1		0.58					
May-17	0		0			0						0		0					
Jun-17	1		4.32			0						0		0					
Jul-17	0		0			0						0		0					
Aug-17	0		0			0						0		0					
Sep-17	0		0			0						0		0					
Oct-17	1		4.32			0						0		0					
Nov-17	0		0			0						0		0					
Dec-17	0		0			0						0		0					
Jan-18	0		0			0						0		0					
Feb-18	0		0			0						0		0					
Mar-18	0		0			0						0		0					
Total	2		8.6			1						1		0.58					
Activity 19										Activity 20									
Annual Research Journal and Student Magazine										Observing Institute Annual Week									
Weight (W)=0.14										Weight (W) =0.14									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =0.58									
Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T		Target (T)	Achievement (A)	Target	Achievement	A/T			
Apr-17	0		0			0						0		0					
May-17	0		0			0						0		0					
Jun-17	0		0			0						0		0					
Jul-17	0		0			0						0		0					
Aug-17	0		0			1		0.58				1		0.58					
Sep-17	0		0			0						0		0					
Oct-17	0		0			0						0		0					
Nov-17	0		0			0						0		0					
Dec-17	0		0			0						0		0					
Jan-18	0		0			0						0		0					
Feb-18	0		0			0						0		0					
Mar-18	1		1			0						0		0					
Total	1		1			1		0.58				1		0.58					5/17

Activity 21										Activity 22									
Annual University Exam										Functions and Celebrations									
Weight (W)=0.14										Weight (W)=1.68									
Unit Cost (Rs.in lakhs) =1.80										Unit Cost (Rs.in lakhs) =0.08									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-17	0		0			1		0.08			1		0.08						
May-17	1		1.8					0.08					0.08						
Jun-17	0		0			1		0.08					0.08						
Jul-17	0		0			1		0.08					0.08						
Aug-17	0		0			1		0.08					0.08						
Sep-17	0		0			1		0.08					0.08						
Oct-17	0		0			1		0.08					0.08						
Nov-17	0		0			0		0			0		0						
Dec-17	0		0			1		1.5			1		1.5						
Jan-18	0		0			0		0			0		0						
Feb-18	0		0			0		0			0		0						
Mar-18	0		0			0		0			0		0						
Total	1		1.80			12		0.96											
Activity 23										Activity 24									
Registration with SSVV for Ph. D. Course										Educational Tour/ Excursion									
Weight (W)=0.14										Weight (W) =0.14									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =1.50									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-17	0		0			0		0			0		0						
May-17	0		0			0		0			0		0						
Jun-17	0		0			0		0			0		0						
Jul-17	0		0			0		0			0		0						
Aug-17	1		1			0		0			0		0						
Sep-17	0		0			0		0			0		0						
Oct-17	0		0			0		0			0		0						
Nov-17	0		0			0		0			0		0						
Dec-17	0		0			1		1.5			1		1.5						
Jan-18	0		0			0		0			0		0						
Feb-18	0		0			0		0			0		0						
Mar-18	0		0			0		0			0		0						
Total	1		1			1		1.50											
										6/17									

Activity 25										Activity 26									
Library Reference Books										Furniture & Fixture for Stacking etc.									
Weight (W)=0.14										Weight (W)=0.14									
Unit Cost (Rs.in lakhs) =1.50										Unit Cost (Rs.in lakhs) =1.00									
		Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T							
Month	Target (T)	Achievement (A)	Target	Achievement			A/T	Target (T)	Achievement (A)	Target	Achievement			A/T					
Apr-17	0		0					0		0									
May-17	0		0					0		0									
Jun-17	0		0					0		0									
Jul-17	1		1.5					1		1									
Aug-17	0		0					0		0									
Sep-17	0		0					0		0									
Oct-17	0		0					0		0									
Nov-17	0		0					0		0									
Dec-17	0		0					0		0									
Jan-18	0		0					0		0									
Feb-18	0		0					0		0									
Mar-18	0		0					0		0									
Total	1		1.50					1		1.00									
Activity 27																			
Purchase of Inverter & other maintenance etc.																			
Weight (W)=0.14																			
Unit Cost (Rs.in lakhs) =0.50																			
		Physical		Financial		Score = W* A/T													
Month	Target (T)	Achievement (A)	Target	Achievement			A/T	Target (T)	Achievement (A)	Target	Achievement			A/T					
Apr-17	0		0					0		0									
May-17	0		0					1		0.23									
Jun-17	0		0					0		0									
Jul-17	0		0					0		0									
Aug-17	1		0.5					0		0									
Sep-17	0		0					0		0									
Oct-17	0		0					1		0.23									
Nov-17	0		0					0		0									
Dec-17	0		0					0		0									
Jan-18	0		0					0		0									
Feb-18	0		0					0		0									
Mar-18	0		0					0		0									
Total	1		0.50					2		0.46									
Activity 28																			
Weeklies & Dailies																			
Weight (W) =0.28																			
Unit Cost (Rs.in lakhs) =0.23																			
		Physical		Financial		Score = W* A/T													
Month	Target (T)	Achievement (A)	Target	Achievement			A/T	Target (T)	Achievement (A)	Target	Achievement			A/T					
Apr-17	0		0					0		0									
May-17	0		0					1		0.23									
Jun-17	0		0					0		0									
Jul-17	0		0					0		0									
Aug-17	1		0.5					0		0									
Sep-17	0		0					0		0									
Oct-17	0		0					1		0.23									
Nov-17	0		0					0		0									
Dec-17	0		0					0		0									
Jan-18	0		0					0		0									
Feb-18	0		0					0		0									
Mar-18	0		0					0		0									
Total	1		0.50					2		0.46									
7/17																			

Activity 29										Activity 30									
Camera & Scanner for Media Cell										Society Meeting									
Weight (W)=0.14										Weight (W)=0.28									
Unit Cost (Rs.in lakhs) =2.50										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	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T				
Apr-17	0		0			0		0			0		0						
May-17	0		0								0		0						
Jun-17	1		2.5								0		0						
Jul-17	0		0			1					1.25								
Aug-17	0		0			0					0		0						
Sep-17	0		0			0					0		0						
Oct-17	0		0			0					0		0						
Nov-17	0		0			0					0		0						
Dec-17	0		0			0					0		0						
Jan-18	0		0			0					0		0						
Feb-18	1		2.83			1					1		0.88						
Mar-18	0		0			0					0		0						
Total	3		8.49			4					3.52								
Activity 31										Activity 32									
Board of Governors Meeting										Finance Committee Meeting									
Weight (W)=0.42										Weight (W) =0.56									
Unit Cost (Rs.in lakhs) =2.83										Unit Cost (Rs.in lakhs) =0.88									
		Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T							
Month	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T				
Apr-17	0		0			0		0			0		0						
May-17	0		0			1					0.88								
Jun-17	1		2.83			0					0		0						
Jul-17	0		0			0					0		0						
Aug-17	0		0			1					0.88								
Sep-17	0		0			0					0		0						
Oct-17	1		2.83			0					0		0						
Nov-17	0		0			1					0.88								
Dec-17	0		0			0					0		0						
Jan-18	0		0			0					0		0						
Feb-18	1		2.83			1					1		0.88						
Mar-18	0		0			0					0		0						
Total	3		8.49			4					3.52								

Activity 33										Activity 34									
Parents Meet										Conference on Buddhist Education and Science									
Weight (W)=0.14										Weight (W)=0.14									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =47.27									
Physical										Physical									
Target (T)		Achievement (A)		Target		Achievement		Score = W* A/T		Target (T)		Achievement (A)		Target		Achievement		Score = W* A/T	
Month	0									0					0				
Apr-17																			
May-17	0									0					0				
Jun-17	1									1					0				
Jul-17	0									0					0				
Aug-17	0									0					0				
Sep-17	0									0					47.27				
Oct-17	0									0					0				
Nov-17	0									0					0				
Dec-17	0									0					0				
Jan-18	0									0					0				
Feb-18	0									0					0				
Mar-18	0									0					0				
Total	1									1.00					47.27				
Activity 35										Activity 36									
Professional Training to staff										Rental/ Hiring of Vehicle for Director									
Weight (W)=0.84										Weight (W)=1.68									
Unit Cost (Rs.in lakhs) =0.50										Unit Cost (Rs.in lakhs) =0.33									
Physical										Physical									
Target (T)		Achievement (A)		Target		Achievement		Score = W* A/T		Target (T)		Achievement (A)		Target		Achievement		Score = W* A/T	
Month	0									1					0.33				
Apr-17															0.33				
May-17	1									1					0.33				
Jun-17	0									1					0.33				
Jul-17	1									1					0.33				
Aug-17	1									1					0.33				
Sep-17	1									1					0.33				
Oct-17	1									1					0.33				
Nov-17	1									1					0.33				
Dec-17	0									1					0.33				
Jan-18	0									1					0.33				
Feb-18	0									1					0.33				
Mar-18	0									1					0.33				
Total	6									12					3.96				
9/17																			

Activity 37					Activity 38				
E-Governance and Maintenance of Website					Expenses on recruitment of teachers, Employees etc.				
Weight (W)=1.54 Unit Cost (Rs.in lakhs) =0.14					Weight (W)=0.14 Unit Cost (Rs.in lakhs) =1.50				
Physical		Financial		Score = W*	Physical		Financial		Score = W*
Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W*
Apr-17	0		0		0		0		
May-17	1		0.14		1		1.5		
Jun-17	1		0.14		0		0		
Jul-17	1		0.14		0		0		
Aug-17	1		0.14		0		0		
Sep-17	1		0.14		0		0		
Oct-17	1		0.14		0		0		
Nov-17	1		0.14		0		0		
Dec-17	1		0.14		0		0		
Jan-18	1		0.14		0		0		
Feb-18	1		0.14		0		0		
Mar-18	1		0.14		0		0		
Total	11		1.54		1		1.5		
Activity 39					Activity 40				
Conduct of Audit (Internal & CAG)					Annual Report				
Weight (W)=0.14 Unit Cost (Rs.in lakhs) =1.00					Weight (W) =0.14 Unit Cost (Rs.in lakhs) =0.65				
Physical		Financial		Score = W*	Physical		Financial		Score = W*
Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W*
Apr-17	0		0		0		0		
May-17	0		0		0		0		
Jun-17	1		1		0		0		
Jul-17	0		0		0		0		
Aug-17	0		0		0		0		
Sep-17	0		0		0		0		
Oct-17	0		0		1		0.65		
Nov-17	0		0		0		0		
Dec-17	0		0		0		0		
Jan-18	0		0		0		0		
Feb-18	0		0		0		0		
Mar-18	0		0		0		0		
Total	1		1		1		0.65		
					10/17				

Activity 41										Activity 42									
Sign Board and other Banners										Procurement for Director's Office									
Weight (W)=0.14										Weight (W)=0.14									
Unit Cost (Rs.in lakhs) =0.30										Unit Cost (Rs.in lakhs) =0.40									
		Physical		Financial		Score = W* A/T						Physical		Financial		Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	Target	A/T	Target (T)	Achievement (A)	Target	Achievement	Target	A/T	Target (T)	Achievement (A)	Target	A/T	Target (T)	Achievement (A)	Target
Apr-17	0		0		0		0		0		0		0		0		0		0
May-17	0		0		0		0		0		0		0		0		0		0
Jun-17	1		0.3		1		1		0.4		0.4		1		0.4		1		0.4
Jul-17	0		0		0		0		0		0		0		0		0		0
Aug-17	0		0		0		0		0		0		0		0		0		0
Sep-17	0		0		0		0		0		0		0		0		0		0
Oct-17	0		0		0		0		0		0		0		0		0		0
Nov-17	0		0		0		0		0		0		0		0		0		0
Dec-17	0		0		0		0		0		0		0		0		0		0
Jan-18	0		0		0		0		0		0		0		0		0		0
Feb-18	0		0		0		0		0		0		0		0		0		0
Mar-18	0		0		0		0		0		0		0		0		0		0
Total	1		0.3		1		1		0.4		0.4		1		0.4		1		0.4
Activity 43										Activity 44									
Teaching Aid for Feeder School										Miscellaneous Contingencies									
Weight (W)=0.14										Weight (W)=1.68									
Unit Cost (Rs.in lakhs) =0.30										Unit Cost (Rs.in lakhs) =0.04									
		Physical		Financial		Score = W* A/T						Physical		Financial		Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	Target	A/T	Target (T)	Achievement (A)	Target	Achievement	Target	A/T	Target (T)	Achievement (A)	Target	A/T	Target (T)	Achievement (A)	Target
Apr-17	0		0		0		1		0.04		0.04		1		0.04		1		0.04
May-17	0		0		0		1		0.04		0.04		1		0.04		1		0.04
Jun-17	0		0		0		1		0.04		0.04		1		0.04		1		0.04
Jul-17	1		0.3		1		1		0.04		0.04		1		0.04		1		0.04
Aug-17	0		0		0		1		0.04		0.04		1		0.04		1		0.04
Sep-17	0		0		0		1		0.04		0.04		1		0.04		1		0.04
Oct-17	0		0		0		1		0.04		0.04		1		0.04		1		0.04
Nov-17	0		0		0		1		0.04		0.04		1		0.04		1		0.04
Dec-17	0		0		0		1		0.04		0.04		1		0.04		1		0.04
Jan-18	0		0		0		1		0.04		0.04		1		0.04		1		0.04
Feb-18	0		0		0		1		0.04		0.04		1		0.04		1		0.04
Mar-18	0		0		0		1		0.04		0.04		1		0.04		1		0.04
Total	1		0.3		1		12		0.48		0.48		11/17		0.48		11/17		0.48

Activity 45										Activity 46									
Director's residence										Staff Quarter									
Weight (W)=0.14										Weight (W)=0.14									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =1.00									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-17	0		0			0					0		0						
May-17	0		0			0					0		0						
Jun-17	1		1			0					0		0						
Jul-17	0		0			0					1		1						
Aug-17	0		0			0					0		0						
Sep-17	0		0			0					0		0						
Oct-17	0		0			0					0		0						
Nov-17	0		0			0					0		0						
Dec-17	0		0			0					0		0						
Jan-18	0		0			0					0		0						
Feb-18	0		0			0					0		0						
Mar-18	0		0			0					0		0						
Total	1		1			1					1		1						
Activity 47																			
Office Building																			
Weight (W)=0.14																			
Unit Cost (Rs.in lakhs) =1.00																			
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-17	0		0			0					0		0						
May-17	0		0			0					0		0						
Jun-17	0		0			0					1		100						
Jul-17	0		0			0					0		0						
Aug-17	1		1			0					0		0						
Sep-17	0		0			0					0		0						
Oct-17	0		0			0					0		0						
Nov-17	0		0			0					0		0						
Dec-17	0		0			0					0		0						
Jan-18	0		0			0					0		0						
Feb-18	0		0			0					0		0						
Mar-18	0		0			0					0		0						
Total	1		1			1					1		100						
Activity 48																			
Construction of Boundary Wall etc.																			
Weight (W)=0.14																			
Unit Cost (Rs.in lakhs) =100.00																			
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-17	0		0			0					0		0						
May-17	0		0			0					0		0						
Jun-17	0		0			0					1		100						
Jul-17	0		0			0					0		0						
Aug-17	1		1			0					0		0						
Sep-17	0		0			0					0		0						
Oct-17	0		0			0					0		0						
Nov-17	0		0			0					0		0						
Dec-17	0		0			0					0		0						
Jan-18	0		0			0					0		0						
Feb-18	0		0			0					0		0						
Mar-18	0		0			0					0		0						
Total	1		1			1					1		100						
12/17																			

Activity 49										Activity 50									
Monthly Enrolment to Instructor										Monthly Enrolment to Chowkidar									
Weight (W)=1.40										Weight (W)=1.68									
Unit Cost (Rs.in lakhs) =0.18										Unit Cost (Rs.in lakhs) =0.08									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			1		0.08			1		0.08						
May-17	0		0			1		0.08			1		0.08						
Jun-17	1		0.18			1		0.08			1		0.08						
Jul-17	1		0.18			1		0.08			1		0.08						
Aug-17	1		0.18			1		0.08			1		0.08						
Sep-17	1		0.18			1		0.08			1		0.08						
Oct-17	1		0.18			1		0.08			1		0.08						
Nov-17	1		0.18			1		0.08			1		0.08						
Dec-17	1		0.18			1		0.08			1		0.08						
Jan-18	1		0.18			1		0.08			1		0.08						
Feb-18	1		0.18			1		0.08			1		0.08						
Mar-18	1		0.18			1		0.08			1		0.08						
Total	10		1.80			12		0.96											
Activity 51										Activity 52									
Office Charges etc.										Miscellaneous Contingencies									
Weight (W)=1.40										Weight (W)=1.40									
Unit Cost (Rs.in lakhs) =0.16										Unit Cost (Rs.in lakhs) =0.03									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0						
May-17	0		0			0		0			0		0						
Jun-17	1		0.16			1		0.03			1		0.03						
Jul-17	1		0.16			1		0.03			1		0.03						
Aug-17	1		0.16			1		0.03			1		0.03						
Sep-17	1		0.16			1		0.03			1		0.03						
Oct-17	1		0.16			1		0.03			1		0.03						
Nov-17	1		0.16			1		0.03			1		0.03						
Dec-17	1		0.16			1		0.03			1		0.03						
Jan-18	1		0.16			1		0.03			1		0.03						
Feb-18	1		0.16			1		0.03			1		0.03						
Mar-18	1		0.16			1		0.03			1		0.03						
Total	10		1.60			10		0.30					0.30						13/17

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		Score = W*		Physical		Financial		Score = W*				
Month	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T
Apr-17	0		0			0		0			0		0			0		0		
May-17	0		0			0		0			0		0			0		0		
Jun-17	0		0			0		0			0		0			0		0		
Jul-17	1		1.5			1		1.62			1		1.62			1		1.62		
Aug-17	0		0			0		0			0		0			0		0		
Sep-17	0		0			0		0			0		0			0		0		
Oct-17	0		0			0		0			0		0			0		0		
Nov-17	0		0			0		0			0		0			0		0		
Dec-17	0		0			0		0			0		0			0		0		
Jan-18	0		0			0		0			0		0			0		0		
Feb-18	0		0			0		0			0		0			0		0		
Mar-18	0		0			0		0			0		0			0		0		
Total	1		1.5			1		1.62			1		1.62			1		2.4		
Activity 55										Activity 56										
Cataloguing & Documentation										Construction, Procurement, Activities under Swachhta										
Weight (W)=0.14										Weight (W)=0.14										
Unit Cost (Rs.in lakhs) =4.50										Unit Cost (Rs.in lakhs) =2.40										
Physical		Financial		Score = W*		Physical		Financial		Score = W*		Physical		Financial		Score = W*				
Month	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T	Target (T)	Achievement (A)	Target	Achievement	A/T
Apr-17	0		0			0		0			0		0			0		0		
May-17	0		0			0		0			0		0			0		0		
Jun-17	0		0			1		2.4			1		2.4			1		2.4		
Jul-17	0		0			0		0			0		0			0		0		
Aug-17	0		0			0		0			0		0			0		0		
Sep-17	0		0			0		0			0		0			0		0		
Oct-17	1		4.5			0		0			0		0			0		0		
Nov-17	0		0			0		0			0		0			0		0		
Dec-17	0		0			0		0			0		0			0		0		
Jan-18	0		0			0		0			0		0			0		0		
Feb-18	0		0			0		0			0		0			0		0		
Mar-18	0		0			0		0			0		0			0		0		
Total	1		4.5			1		2.4			1		2.4			1		2.4		

Activity 57					
Balance amount towards c/o- Protection Wall and Compound Wall at VTC/ CTC,					
Bomdila					
Weight (W) =0.14					
Unit Cost (Rs.in lakhs) =10.37					
Month	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		
May-17	1		10.37		
Jun-17	0		0		
Jul-17	0		0		
Aug-17	0		0		
Sep-17	0		0		
Oct-17	0		0		
Nov-17	0		0		
Dec-17	0		0		
Jan-18	0		0		
Feb-18	0		0		
Mar-18	0		0		
Total	1		10.37		15/17

Activity - 58										Activity - 59			Activity - 60		
DTH Content										Village Coverage			Viewership/Readership*		
Weight = 0.14										Weight = 0.00			Weight = 62.96		
Month	Content Creation			Content Broadcasting			Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score
	Target	Achievement	Score	Target	Achievement	Score									
Apr-17										0			0		
May-17										0			0		
Jun-17										0			0		
Jul-17										0			0		
Aug-17										0			0		
Sep-17	18 Hrs.			6 Hrs						0			450		
Oct-17										0			0		
Nov-17										0			0		
Dec-17										0			0		
Jan-18										0			0		
Feb-18										0			0		
Mar-18										0			0		
Total	18 Hrs.			6 Hrs.						0			450		

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

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