### MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2023-24

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 2023-24.

- 1. This agreement made this \_\_\_\_\_\_ day of Oclober, 2023 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:
  - To preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities:
  - Maintenance and conservation of heritage, historic sites and ancient monuments.
  - iii) Administration of libraries.
  - iv) Promotion of library, visual and performing arts.
  - 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.
  - The functional spectrum of the Department ranges from creating cultural awareness from the grass root level to the international cultural exchange level.
  - x) Administrative Division in the Ministry to put in place a system of external or internal peer review of the CIHCS every three year of Five year depending on the size of the CIHCS, in terms of GFR 229 (ix) and further release of grant to CIHCS shall depend on the outcome of such review.
- 3. And whereas Central Institutes of Himalayan Culture Studies have the following mandate:
  - To undertake Under Graduate, Post Graduate and Doctoral Programmers in Buddhist studies and May also establish and maintain feeder schools.
  - 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.
  - 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.

नीरज कुमार/NIRAJ KUMAR निदेशक Director संस्कृति मंत्रालम/Ministry of Culture जारक सरकार/Government of India नई दिल्ली/New Delhi Alapasingry

#### 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 2023-24 amounting to (Rs. 350+220) =Rs. 570.00 lakhs (GBS, General & Salaries), Rs. 650.00. Lakhs (CCA) and Rs. 2.00 lakhs (SAP) is being allotted to Central Institute of Himalayan Culture Studies for carrying out organizational work.
- The Annual Report and Audited accounts for the year 2023-24 to be prepared on time.
- iii) Manth-wise physical and financial targets to be ensured.
- iv) Unit-wise cost of activities to be exhibited.
- v) The CAG audit for the 2023-24 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) C!HCS shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, outcome etc in accordance with the new UC format (C!-R:2-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.
- With encouragement from the administrative division Ministry of Culture, CIHCS is 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) Cities shall maintain data-base relating to grants, income, expenditure investment, essets 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.
- 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.
- All interests or other earnings against GIA or advances (released to CIHCS) shall be mandetorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- 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 accitional reporting mechanism and the audit reports are placed before BoG/EC for discussion.
- The actual expenditure by CIHCS on the activities shall be subject to the availabity of finds. While incurring the expenditure, CIHCS shall adhere to the GFR provisions beside other instructions of Govt. issued from time to time.

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#### 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.
- 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.
- 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, 2023.

#### 3. Legal Matter

- Amendments to the MoA to be carried out, if necessary with approval of Competent Authority;
- The bye-laws of the organization to be framed/reviewed;
- iii) Monitoring of the Court cases to be ensured.

#### 4. Parliament Matters

- The Audited Accounts and Annual Report for the year 2022-23 to be submitted to MoC by December, 2023 for laying in winter session of the parliament.
- 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.
- Ensuring implementation of recommendations/ suggestions of the Parliamentary Standing Committee.

#### 5. General

- 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.
- Mandatory Returns and Reports for the year to be filed on time.
- 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.
- 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.
- Increase presence on social media to be ensured.
- 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 will need to display its capacity for self-introspection, if it is to remain truly independent.
- xvii) UC module in Public Financial Management System (PFMS) is to be put in use by the CIHCS.

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- 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 marker 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) CHCS shall update all the requisite data through portal of Ministry of Finance at the earliest.
- xxiii) CiriCS shall implement all formalities of TSA system by this quarter.
- xxiv) The requisite data in respect of CIHCS shall be updated through the portal of Ministry of Finance at the earliest.
- All formalities regarding on-boarding to GEM Platform will be done by the Institute within current Financial Year and all future procurement may be made from GEM portal in accordance with GFR Rules.

#### Specific issues related to CIHCS, Dahung:

- Timely conduct of the monthly activities to achieve monthly targets as indicated in the Amexure-I (enclosed) for the year 2023-24 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 2023-24 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.
- Actual expenditure on each activity shall be subject to the availability of funds in the affocated 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.
- ClitCS are required to sign the MoUs along with TSA system to be implemented by the first quarter.

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

Signature on behalf of MOC

निदेशक / Director संस्कृति मंत्रालय / Ministry of Culture भारत सरकार / Government of India को जिल्ली / New Delhi Signature on behalf of CIHCS

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## Detailed Justification for each activity of the matrix table of MoU for the year 2023-24:

Activity No. 1: Monthly Salaries to Regular Staff: The salaries, allowance, LTC of the teaching as well as non-teaching post are being paid out of the fund allocation of the institute. An amount of Rs. 27.35 lakhs as estimated unit cost which includes pay and allowances, etc. An amount of Rs.328.14 lakhs projected on account of salaries of teaching and non-teaching staff.

Activity No. 2: NPS share of Employer's Contribution: There are 19 regular employees in the institute, who are covered under the new pension scheme and hence the share of employer's contribution are being paid out of the fund allocated to the institute. An amount of Rs. as estimated unit cost of NPS.; An amount of Rs.33.54 lakhs projected on account for the same.

Activity No. 3: Emoluments to Teaching & Non-Teaching Contractual Staff: For disbursing monthly emolument to contractual Teaching and Non-teaching employees of the Institute an amount of Rs.139.61 lakhs is an estimated projection. The unit cost is Rs. 11.63 lakhs

Activity No. 4: Wages to Outsourced Staff: For disbursing wages to Outsourced staff of the Institute an amount of Rs.58.78 lakhs is an estimated projection. The unit cost is Rs. 4.90 lakhs.

Activity No. 5: Monthly Stipend: The students studying in the CIHCS, Dahung belongs to very poor families from the very remote areas of the region and most of them belongs to Schedule Tribes community. Hence, monthly stipend @ Rs. 1200/- x 220 students x 10 months (Class-PM 1<sup>st</sup> to Shastri 3<sup>rd</sup> Year students) and @ Rs. 1500/- x 20 students x 10 months (Class-Acharya students) per month are being paid to students to meet up/ support the basic essentials requirements to continue their studies. An amount of Rs.30.00 lakhs is projected for the purpose for the year 2023-24. The estimated unit cost of the same is Rs. 3.00 Lakhs.

Activity No. 6: Seminar, Workshop, Lecturer Series, Conference, Collaborative Cultural programme etc: The Institute also conducts Seminar, Workshop, Lecture Series, Collaborative Cultural programme etc at CIHCS campus by inviting the eminent scholars and students from the nearby regions and presentation of papers by students of CIHCS. An amount of Rs. 20.00 lakhs is a projected estimate to meet up conveyance, sitting charges, working lunch/refreshment, miscellaneous contingencies etc. An amount of Rs.10.00 lakhs is estimated unit cost of the same.

Activity No. 7: Observing Institute Annual Week (Arun-Utsav & Gang Jong Fest): The Institute is also observing annual institute week in the month of April & November in which all the students actively participates in the various competition of co-curricular activities like sports, arts literary, cultural etc. To meet up the expenses on prizes for winners, working lunch/refreshment, miscellaneous contingencies etc. an amount of Rs.20.00 lakhs is projected estimate for such purpose. An amount of Rs. 10.00 lakhs is also estimated as the unit cost.

Activity No. 8: Monthly Stipend to students of Feeder School: The students studying in the Feeder School of CIHCS, Dahung belongs to very poor families from the very remote areas of the region and most of them belong to Schedule Tribe community. An amount of Rs. 18.00 lakhs is projected for the purpose for the year 2023-24. The estimated unit cost of the same is Rs.1.80 lakhs.

Activity No. 9: Subscription of Bharti Airtel 200 mbps dedicated leased line: The Institute has also installed and has subscription of Bharti Airtel 200 mbps in the campus. An amount of Rs. 12.00 lakhs is projected for the purpose for the year 2023-24. The estimated unit cost of the same is Rs.1.00 lakhs.

Activity No. 10: Educational Tour/Excursion: The Institute take initiative every year to take Acharya students for Educational Tour/ Excursion for which an amount of Rs. 3.00 Lakhs is projected estimate and an amount of Rs. 3.00 Lakhs is also estimated unit cost of the same.

Activity No. 11: Hiring/Rental of vehicle for office: The Institute do not have vehicle for Director and hence, an amount of Rs.7.20 lakhs is projected estimate for the hiring of vehicle for Director. The unit cost expenditure per month is Rs.0.60 lakhs.

Activity No. 12: Holding of HE TG Rinpoche Memorial Lecture Series: The annual lecture series in the name of H.E. 13th T. G. Rinpoche is conducted by inviting eminent scholars to deliver their lectures on specific topic relating to Buddhist and Himalayan Culture. To meet up the expenses on account of TA/DA, accommodation, working lunch/refreshment, honorarium printing charges, local transportation, publication, miscellaneous contingencies etc. An amount of Rs.6.50 lakhs is an estimated projection for the same. An amount of Rs. 6.50 lakhs is also estimated unit cost.

Activity No. 13: AMC for carrying out plumbing, electrical, civil works etc: The Institute pays regular electricity & water charges for effective functioning of the establishment and hence an amount of Rs 7.00 lakhs is an estimated projection. An amount of Rs.0.58 lakhs is an estimated unit cost of the same.

Activity No. 14: AMC for carrying out IT related works like setting up of LAN repairing of computers and peripherals, refilling of cartridge etc.: For smooth functioning of office works, an amount of Rs. 2.00 Lakhs is projected estimate for IT related works like setting up of LAN, repairing of computers and peripherals, refilling of cartridge etc. An amount of Rs. 0.17 Lakhs is an estimated unit cost of the same.

Activity No. 15; Society/ Board /Finance & other Executive Meetings: Society meeting of the Institute is to be held once in the year, Board of Governors meeting of the institute should be held thrice in a year and Finance Committee meeting of the institute should be held quarterly in a year for which expenditure related to TA/DA, sitting charges, stationeries & executive folders, working lunch & refreshment etc. are to be arranged and for such purposes an amount of Rs.6.00 lakhs is projected estimate and the unit cost of the meeting is also Rs. 3.00 lakhs.

Activity No. 16: Travelling and Conveyance Expenses: Workshop, Training etc. are required to be attended by the Teaching and Non-Teaching staff of the Institute from time to time for which expenditure on TA/DA have to be arranged and for such purpose an amount of Rs.3.50 lakhs is projected estimate for the year 2023-24 and the unit cost is 0.58 lakh.

Activity No. 17: Printing Expenses (includes printing of Annual Report, Annual Research Journal, Student magazine, Admission brochure etc.): The institute publishes annual research journal-Wisdom and Himalayan Culture- a multidisciplinary multilingual annual journal in which research articles of eminent Buddhist scholars and other are being published and one student magazine called Mon-Gyi Din-Ma, in which all the literary works of the students are published. Besides, the Institute requires stationary items for smooth running of the establishment. An amount of Rs. 7.00 lakhs is projected for the purpose for the year 2023-24. The estimated unit cost of the same is Rs.1.17 lakhs

Activity No. 18: Fuel and Maintenance of Office Vehicles including insurance: Presently the Institute has two nos. of vehicles namely Innova and Tata Star Bus and for its running expenses includes fuel/gasoline; maintenance, insurance etc. An amount of Rs. 10.00 lakhs is an estimated projection for the same. Out of this an amount of Rs. 0.83 lakhs is an estimated unit cost.

Activity No. 19: Fuel and Maintenance of Generator set (02 nos.): For the smooth running of the administration and conduct of proper courses, the Institute uses the generator during cut-off of electricity supply or load shedding especially during the winter and rainy season. An amount of Rs. 5.00 lakhs is projected for the purpose, Rs. 0.42 lakhs is an estimate unit cost of the same.

Activity No. 20: Office Contingent Expenses: For Office contingent expenses an amount of Rs. 5.00 lakhs is projected estimated, the unit cost of Rs.0.42 lakhs during the FY 2023-24.

Activity No. 21: Examination Expenses: The Institute is conducting Annual University Examination in the month of June/July. To meet up the expenses on TA/DA and accommodation of examiners from SSVV, Varanasi, U.P., moderation of question papers, printing and photocopy, refreshment during the examination, stationeries, local transportation, miscellaneous contingencies etc., an amount of Rs. 3.00. lakhs is estimated as unit cost and total projection for the year 2023-24 is also Rs.3.00 lakhs.

Activity No. 22: Audit Fees and Expenses: The preparation of annual accounts of the institute by the Chartered Accountant and the subsequent conduct of audit by the office of Comptroller & Auditor General is regular activity. An amount of Rs. 3.50 lakhs is projected estimate for audit fees. The unit cost estimate is also Rs. 3.50 lakhs.

Activity No. 23: Professional training to staff: The Institute conducts professional training to staffs for better functioning of the office at CIHCS campus by inviting professionals. An amount of Rs.3.50 lakhs is projected estimate to meet up TA/DA and miscellaneous expenses etc. An amount of Rs. 3.50 lakhs is estimated unit cost of the same.

Activity No. 24: Health Care including outsourced waste disposal management: Institute requires a Waste Disposal Management System for the disposal of the waste, an amount of Rs.5.00 lakhs is projected for the purpose. The estimated unit cost for the same is Rs. 0.42 lakhs.

Activity No. 25: Electricity, Water and Telephone charges including reimbursements: For effective and smooth functioning of the establishment an amount of Rs.3.00 lakhs is an estimated projection. An amount of Rs. 0.25 lakhs is an estimated unit cost of the same.

Activity No. 26: Advertisement and Publicity(recruitment, admission, seminars etc): An amount of Rs. 2.50 lakhs is a projected estimate for advertisement at various Newspapers, social media platforms for advertisement relating to recruitment of staff and admission of students. The unit cost estimated is Rs.1.25 lakhs for the year 2023-24.

Activity No. 27: Professionals & Legal Expenses etc.: The Institute hires Professionals for work related to legal matters. An amount of Rs. 1.80 lakhs is an estimated projection for the same. An amount of Rs. 0.15 lakhs is estimated unit cost.

Activity No. 28: Weeklies & Dailies including journals: The Institute being academic centre, various weeklies and dailies are essential requirement for students and teachers in the library. Hence, an amount of Rs.0.80 lakhs is projected for the purpose. An amount of Rs.0.07 lakhs is the unit cost.

Activity No.29: Purchase of teaching aids: For the smooth function of the academic works, procurement of necessary teaching aids is required; an amount of Rs.1.50 lakhs is projected estimate for the purpose. An amount of Rs.1.50 Lakhs is the estimated unit cost.

Activity No.30: Rajbhasa Activities: An amount of Rs.1.00 lakhs is projected estimate for the purpose. An amount of Rs.0.08 Lakhs is the estimated unit cost.

Activity No. 31: Miscellaneous Contingencies: An amount of Rs.3.00 lakhs is projected estimate for any sorts of unforeseen and urgent requirement under the sub head miscellaneous contingencies. The unit cost such expenses is estimated at Rs. 0.25 lakhs.

Activity No. 32: Completion of construction of Boundary Wall and Ornamental tradition Gate: For the purpose an amount of Rs.223.22 lakhs is projected under 1st phase. The unit cost for the purpose is Rs.55.81 lakhs

Activity No. 33: Constructions of 10 class room building @ 55 student seating capacity(1st phase): The Institute needs constructions of 10 class room building @55 student seating capacity for its 1st phase for smooth functioning of the academic classes, an amount of Rs. 182.02 Lakhs is projected estimate and an amount of Rs. 45.51 Lakhs is the unit cost.

Activity No. 34: Minor Repair works by SPWD: An amount of Rs. 87.50 Lakhs is projected estimate for minor repair works done by SPWD and a unit cost of Rs. 21.88 Lakhs.

Activity No. 35: Construction of steel structure gate for CIHCS at Dahung: An amount of Rs. 51.85 Lakhs is projected construction of steel structure gate at CIHCS, Dahung and a unit cost of RS. 12.96 Lakhs.

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Educations Toury Extursion (for 12 students (i) Ps. 223004)	3.02	0		0			-	+	+	9 0	9 8	9 0	0 0	0 0		0 0	-	+	+	+	0	в	10	+	130	0.0386
Telephone charges including	5	1	0.25		0.25		-	0	-	-		22	-	93				909	200	-	0 1	0	0		87	0.0366
- Constitution of the Cons	200	++	0.25	+	1235	++	620	1 0.25	5	0.75	1	625	1.	80	+	+	+	+	+	+			9	Y	800	0.4553
addressment & Publicity (recruitment, acmais on, semmans etc.)	17.7	a			1.25	69	0	1.25	-		0			0	-			-		-	878	-	0.20	2	8	0.4633
Weekles & Daffie including journals	6.13		51'0	-	615	1	6.35	1	+	1	1	70.00		100	1	+	1	+	1	3	9	0	0	~	230	24400
Purchase of Teaching Audic	1,30	ō	0	0	10		L	-	9	+	-			0		0		200	T D I	+	0.15	1	8.15	15	1.80	0.4633
Macetan of Contraction	50.0	-	0.05232		-	1 00	77	1 006333		0.0033		COLUM	2 YG	0.08333	П	100		33	10	99	0.06033		4.00000	- 0	9 8	0.0000
TOTAL		19.00	200	18.00	0 2	1 40.44	625	1 12 12	-	+	-	-	-	930		ш		52.0	123	H	6.25		12.00	12	3.00	0.4621
GRANTS FOR CREETION OF CAPITAL ASSETS				1	-	+-	-	-	18.00	10.00	20002	18.50	2000	43.42	20.00	35.00 28	9.00	35.50 34	18.00 31.45	25.00	18.50	20.00	05.00	223	96.99	£.7011
Carotrotron of Sounders Nations Conserved Sets at 1937 Bette of bird of CHCS reckery additional stems of	55.65	44	15,805	0	50	0	0	1 55.808	8	0	0		14	55.606	0		-		200.00		236				T	
Cordination of 15 these mon-bolomps (\$11) statems	45.53	**	45,385	0	a	0		1 45.303	6	0	٧		1	65.50	P	-		+					0 0		223.22	0.1344
12 North Report World by SPIND	21.88	~	23.815	o	0	0	0	32.875	92	0		0	-	20,800		+	+	+	1	1					10000	0.1364
The second secon											,														-	

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ACTIVITIES				-							-	_								$\exists$	4		-	4	-	1	1	1	+	4	4	1		1000	1	
	1		Ħ	H	Н	Ц		T	1	T	+	1	1	T			T	t	+	t	+	1	1	H	+	⊬	H		H	L						
WE ACTIVITIES	WY & ALLOWANCES	LTEARC	CHIDREN EDUCATION	ROUSE RENT	ALLOWANCE	MEDICAL AX: IMBURSEMENT	WANDERS	MPK.	*AVSA	CCOMPENSOR	LIANON	REPRESMENTS	TTINS CHANGES	INTING CHARGES	LOCAL ANSPORTATION	PUBLICATION	ECCUTIVE FACE/ FOCIDENS	IELI GASOUNE	ABITENANCE	HISUTANCE	MT OF DIFFOR	EGIMP	MENT 10 STAFF	DSFUDENTS	CASABOA	CRTS IZENS	TURAL DRESS	CIMENT TO	yenduns	PREST CASH	PHOSPITALITY	TION & CILED	MISSION OF TUDENTS	BUNTAENT	TRO, ADVT & UNIVERTY	unit cog
36-GRANT IN AID SALARES	,	1	1	+	-	1	3	T	Ť	1	-	L	9	m	111	0	D	FI	N.				6AK	-	- 11	- 58	-			180	ues	11.5		arc		
1 Salames to Regular Staff	227	042	0.45		0.60	0417	210.0		T	Ť	+	-	L						Н		Н	Ц	1	+	+	+	+	T	+	+	- 0	+			+1	
TOTAL	22.7	-		т	_		0000	100	T		10	0	0	0	0	0	0			0	0	0	0	a	0			1	0	0		2		- 1		
31-GRANT IN AID-GENERAL	-	- 1		T			com	292		1	0	0	0	0	0	0			0	9	0	0	0	0	0	0	0		9 6	9 0	2 6	2 5		0		
Empluments to Teaching & Non-Teaching Contractual staff				1	+			T		T	+	+	L					U	П	Н	Н	Н	Н	-	+			T	- 5	- 6	0	0		-11	0	27.3450
Wages to Outhorized Staff (Annex - U)	,	T	T	-	0	0					0	0	0	0	0	0	0	I.,		0	0	0	0	n	0	0	0	11	63	0	-	0		5		
St pend to students (@Rs. 1200 x 220 students x 10			1	9	0	a	0	0	0	П	10	10	0	0	0	0	0		0	0	0	0	0	0	0				898	0	0	0				Tarfolus.
-	0	0		0	G	0	0	0	0		CI	0	0	0	o.	0	0	0		-	2	5	2	-	1	П			-	- 0	-	-		e	0	4,8983
Collaborative Cultural programme or	0			0	0	0		0		1	+	-								1	-		- 5	100	-	0	9		0	.0	D	0	. 0	0	0	3.0000
Cherrying Institute Annual week (Anun-Ustav & Gang Jong				1	+	4				1	+	13	1	100	5	100	0.4	-		10	-2	0	0	0	0	0	0 0		0	9	0	0	0	0	1	10.0000
Stipped to students of Freder School				1 . 5	1	6	0	0			0	60	0	(44)	0	0	0	0		g	9	0	0	0	0	0	0		4	0	0	-		2		
Supplier of Brant Ainel 200 mbps dedicated lessed				0 6	0	0 0	0	0	0		0	0	0	0	0	0	0		11	18	0	0	0	98	0			П	0	0	0	0 1	0		0 0	0008.1
fuel & maintenance of Office vehicles (03 nos.) including			T	1	+	1			1		1	- 0	5	5		0				-	0	0	0	0	0	0	0		ţar.	0	0	0	0	e	o	1.0000
tering/ Tente of Volade for Office (@98 60000/- + 12	0	0		0	0 0	0 8	2 6				-	- 0	0			0		0	2	9	5	0	.0	a	0	0	0	-	D	a	0	a	0	0	0	0.8333
11 Printing Expenses (includes printing of Annual report,	0	0	T		1	2				T	-	1	4			e	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	9.	D	0.6000
12 Holong of HE TO Rangoche Memoral Lecture Societ	0	0		0	0 0	0 0	0 0	0 0		0 0		0	0	0	0	0	0			Ī	0	0	0	0			0	116	3	9	9	0				11555
Producement and Maintenance Works ut a Hostoli, Office	0	0	Т	0	0	0	0	0	1.5	0.875		0	125	0	0 0	0	5 5	00	0 0	Ĭ	0 0	0 0	00	9 9	0 0	00	0	0	0	0	0	0	0	0	0	6.5000
Classrooms, Quarters atc. (electrical, plumbing and civil works)	0	0		0	0	0	0	0	0		0	0	5	0	0	0	0	0			9	0	+	+					- 5	- 6	- 0	- 0			0	3,0000;
15 E-Sovernance/ E-Office	0	0	T	9	+	-				I	1	+	1	-	ļ.	1	13				- 6	-	- 5	-	-0	0	0	0.583	- 0	0	0	0	O	0	0	1E185'0
16 Health Care including outsourced wasterdisposal	0	0. 4		9 5	- 0	0					T	0	0			0	Q	0	0	Ī	0	0	0	0	0	0	0		0	0	0	0	0	0	a	3,0000.2
17 Fuel & maintenance of Generator (02 sop.)				7	-						1	9	0	0	c	0	0	0	0		0	0	10	0	0	0	0	0.417		0	0	0	0	a	0	041667
Office Contingent Expenses (Maint, of office equipment), impress (AP), celebrations, OTH recharges etc.)	0	0		0.	0 0	0 0	a e	0 0		0 0		0 0	0 0	0 0	0 0	0 0		0 00	90.0		0	. 0	0			1				0	0	0		-2.1	a	0.41667
If related works like setting up of LAN, repaining of computers and peripherals, refilling of carridge etc.	0	0	0	1	0	0	0		9			-	-	2	2						-	1 5	- 0	100		0		0.617		0	0	0	0	0	0	0,41667
Travelling and Conveyance Expenses	0	0	0	T	0	-	0	3	200	2	T	1		1					0		0	a	1		0 0	1	0	0.167		0	0	a.	0	0	0	0.16667
Examination Expenses	0	0	0		9	0 9	0 0	0 0	175	0.23		- 0		0	0	n	0	0	0		0	o					7			0	0	0	_	0	0	648850
NUMBER and Expenses	0	0	0		0	0	0	0		0 3	Т	2 5	2 6	CHO	000	2 0	0		0	T	0	0					100			0	0	0	9	0	0	3.00000
Educational Tour/ Excursion (for 13 students @ Rx 32500).	0	0	0		0	0	0	0	0	0 0		0 0		00	00	00	0 0	0 0	00	T	00	00	0 0	D	0	0	0	3.5		0	0	0	9	0	0	3.50000
	0	0	.0	2	0	0	0	0	ts	0.8	270	0	0	0	0.7	a .	0	0	0		0	-			1	7			T	-	-	-	10	0	0	3.50000
_	0	0	0		0	0	0	0	0	0		-	0	9	2	2				T	-	1.5	a lar		0		0			10	0	0	0	0	0	1.0000
26 Office Stationenes		0		T	9	2		1					1		5		0	0	0		0	0	0	0	0		6	0.25			0	0	0	0	0	0.25000
27 Advertisement & Fublicity (recruitment, admission, sominers etc.)	0	0			9	0 1	2 9	> 0				10	0	-	0	0	D	0	0		10	0	0	0	0		0	0.25		9	9	0	0	0	0	0.25000
28 Weekles & Optics including journals			1	Ī	+	-		L	1			1	6	6	0	0	0	0	0			0	0	0 0	100		0	175			0	0	0	0	0	1,25000
29 Purchase of Teaching Aids	0	0	0	200	9 5	0 0	2 0	0				1 0	0	0	0	0	0	0	0		0	0					0	0 15	T		9	0	0	9	2	,
30 Rejbinaria Activities	0	0		1	0 0	0 0	2 5	0 6	0			100	0	9	0	0	0	0	0		0	0	25	0	3.5		0			T	9	9	0	0	0 0	CONCTO
The same of the sa	,		1		ľ	+				6		9	0	9	9	0	0	0	0		0	C		- 1	X.		0	0.083		I	9	9	0	+	2 0	decon.

# PRPOSED MIDU ACTIVITIES FOR THE PY 2023-24

S ACTIVITIES	No.	4.00		NAM		HARE		MULV	-	Aug		213	- DC	+	NOW.	2	1000				1000			ľ		OP-MICHAEL
		TARGET	T BUDGET	TARGET	3 BUDGET	TARGET	- GUDGET	11	TADOUR I	1	N COUNTY A			-		- 1					8		PAGE		GTAND TOTAL	701%
1 Salaries to Regular Staff	27.35	-	-	-	27,345	-	27.343		305			T STARE	5	-	rer TANGET	-	ET TARGET		TARGET	-	TANGET	100	TARGET	1990FB	148663	RUDGET
TOTAL	1 27.15		27.35		23.35		22.35	,	27.15	-	27.16	1 21	27.35	20.00	0 :	27.345	1	22,545	1	77.345	1	27,345	-	22,345	3.2	326.34
31-GRENT IN AGGRERAL										+		+	1	•	2	27.33	2	27.35	-	37.38	-	27.35	-	27.25	33	328.14
p Employments to Teaching & Non-Teaching Contractual attell Contractual attell Contractual	11.63	el.	11.6347	7	11.6342	-	11,6342		11.6912	#	13,634	1 11,8342	205	11.6943	2	11.630	0	11 6362	+	10.00		2007	0			
1 Wages to Outsourced Staff (Annex - V.)	6.90	-	4.35513	2	4.89833	-	0.85833	T	4 205013		2.0000			100					1			1		256011	2	139.61
Scientific students (IRTs, 1200 x 228 students x 18	300	*	*		-	-	,			T		T			_	4.07.033		4.89623	-	4,8583	-	4.8883)	-	4.80833	a	58.71
		1	1				9		,	-		7	et.			7	-	***		*	0	0	=	*	2	30.01
Collaborative Colling programme etc.	10.00			0	*	0	0	0	0			9	9		0	0	0			.0	0	0	-	9		30.00
Otherwise harloute Amount waste (Amandatuse & Gang, Amag Feat)	90.00		0			0	0			ю	u	0	- 5	-	10	4	1	1	1		1		9			
7 Stituted to students of Feeder School	1.80		57		100	-	0.7	4		+	+	+	+		+	>				9		9	0	0	4	19,00
Suttemption of Thank Airtel 203 miles declarated based	-			1						+	-		+	9	+	2	1	17	0	*	-	3.8	1	11	10	18,00
Fig. 2. The state of the state	_	*	e	*	•	4	4		-	4		1	Ħ	-	-		*		-	+	-	84			a	12,00
HIGHINGS.	0.03	**	0.83323		0.83933	1	0.83333	+	0.88333	1 0	0.8333	1 0.63333	100	0.62233	-	CONTRACT.	-	0.0000	1	4 8333	1	a change		İ		
10 Hintel Rental of Waldrie for Office (89% 60000/-112 merified	09'0		90		9.0	-	9.0	-	96		9.0		1	1	$\perp$					N.CO.SO.		2		DENTE D	22	10,00
Printing Laptoners Fedbades priving of Accuse separts, 13 Actual Several District Confess recovers.	4	4			1	1	1	1			+			8	-	6	-	96	+	30	-	90	-4	gra-	2	7.20
			*	Р.	0	0	0		0	0	0	1.16667	- 689	3366	4	1.16667	H B	1,16557	0	o	-	1,16667	10	1,16667	ø	7.00
22 HODING OF ME TG Bingscho Mamerial Lecture Sensa	6.50	0	0	n	0	0	0	0	0	0	0		0	0	-	20	0		6			1		1	1	1
Merchanical and Males of the Control	906		(0)	0	0	0	в	0	0	0	0	0	H	9		0	+		0	0			0 0	0 0	-	6.50
	2		C3833	•	0.56333	-	0.58333	#.	EEEES O		0.1833	1 0.38353	133	0.58333		0.58333	1000	0.58333		9.5881		0.36233	- 57	0.58192		7.00
13 (Coverance/Edition	3,00	0	9	0	0		0	0	0	-			+	1	+	1	-	1						1	110	5
The Children indicating conserved ways disposal	9.43	**	0.43663		0.41047		0.43663	1	0.61967		10		* **			9		0	1	0	0	0	o	0	-	5.00
17 Fact S. Paintenance of Generalise (02 ccs.)	0.67		A page	1	1						1			0.0200	2	0.43963	in .	DA1667	+	0.4167	-	0.43567	-	141967	n	5.00
Office Contrigent Expenses (Maers, of Office			677	1	041997	-	0.41693	-	0.02567	4	C9070	1 G 43667	1 (99	0.41867	0	0.63867	-	0.41667	1	0.4167	**	0.43557	-	0.41667	12	5.00
18. nevigencess, impliest cash, relebiacions, CTH mehanges etc.)	0.62	Ü	Castoro	+	0.41567	н	0.41027		0.41567	. t	C 4157	1 0.43167	1 (5)	0 41167	13	0.43567	-	0.41657	-	0.4357	**	0,41667	-	0.41647	n	8%
If relief it works the serving up of LAM, repaining of 29 commons and paraphents, reliefs of cannegor etc. through AMC.	0.17		69913	+	0.36667	-	0.16627	17	6,16507	4	01167	1 0.16667	1 299	0.1886.7	5	036667	# ##	0.18657	"	0.1867	1	0.1666.7	100	0.1007	2	100
20 Traveling and Conveyance Expenses	938		0.58333	0	0	0	0		0.58311		0	1 0154100	-	-	1	-										
27 Expression Expenses	3.00	0	o		0	1	1		0	0	-	Т	9	0	. 0	0.5839.5	0 0	0 0	0 0	0	-	0,56533		0.58153	e	3.50
23 Perhapson training to coll	3 5		0	0	0	0	0	+	0	0		9		3	-	0	0	0	0	0	0		0 6	0 0		300
	1	1	0	9	0	a	0		0	0	0	0 0	*	0	0	0	0	a	**	13	0		0	0		3.56
\$25009-1 Floorwing, Wester and Talegheers sharpes including	8	0	0		0	0	o		0		0	6	•		0	0	٥	0		14	0	0	0	0		303
mimbu semens	6.25		673	-	0.25	ye.	0.25	+	0.25	1	6.53	1 0.25	10	0.25	**	629	*	A	1	0.34		20.00		-	3	T
28 Office Statementer	27.0		620	-	0.25	-	625	-	0.25		0.55	1 0.25	-	629	-	0.75	-	, o	-	25.5	1			0		400
20 Semican etc.)	3.25	0	0	H	125	•	0	н	173		0	. 0			*		Ŀ		1		1	0	-	200	77	800
	0.15	+	6.15	-	0.15	-	0.15	-	0.15	+	-	+	+		-	1	-	•	0	ų.		ò	0			2.50
29 Purchase of Teaching Pids	1,50	2	0	0	0	0	0	,,	1.5	. 0	5 0	4 613	1	0.13	1	0.15	+	0.15	+	110	-	0.15	+	5176	21	7.80
21 Rajahasa Activitica	6.08		0.02339	1	0.08332		0.000333		0.08355	t	1	1 0.06233	000	0.00		0	1	a	1	0		0		4	44	3.50
Mokesanedus Confidencias	13	-	-	-	-	1	0.25		150	t				0.25	1	0.00	-	0.00333		0.0833	-	0.00333	-	0.08223	25	1.00
GRAVIS FOX CREATION OF CAPITAL ASSETS.	78.73	13.00	10.01	18.00	78.00	18.00	39.75	18.00	23.26	38.00		20.00 38.50	0 2000		8	1	19.00	-	30.00	35.00	19.00	35.50	36.50	55 8	2 15	3.00
D Continuenter of Boundary Wolfand Ornamental Gete at	25.81	Ŀ	100		0	100		+		1	+	+	-	4	1	Ц	Ц									
Continued at 16 days not necessary additions of	-	1		4		0	0	er.	13.805	0	0	0	er	11.835	9	0	0	0	14	35.805	0	0	D	0	,	22,122
(Septical contents (Des)	45.51	~	43.565	101	0	0	tz	ec.	518.50	a	0	0	-11	41.535	10	to	0	0	**	65.505	ła		0			362.00
At 15 Committee Ward, by SPACO	23.58	-	11.0		0	a	6	ы	23.873	0		0 0	-	21.675		0	0	0	-	21.878.		-		1		
Sent at the Country of the Country o	1230		11 00011		0	0	a	10	2563		0	0 0	-	12,5825	20	9	a	0	-	12 262		, ,	0			25.03
														i	J								-			56.854

		200	The state of the s			γc	Activity 6		
minar, W	Seminar, Workshop, Lecture Series, Conference, Collaborative Weight IW: =0.0772	n =0.0772	iference, Collai	orative	Observing	Observing Institute Annual week (Arun-Utsay &	month week (Arun-Ut	Utsav & Gang J	Gang Jong Fest)
	Unit Cost (Rs.in		10.00			Unit Cost (Rs.in lakhs) = 10.00	s.in lakhs)	=10.00	
P	Physical	Ġ.	Financial	Score = W* A/T	300	Physical	Fit	Financial	Score = W* A/T
Target (T)	Achievement (A)	Target	Achievement		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		0		
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0		0			-		10		
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0		0			0		0		
0		0					10		
		10			0		0		
2		20			cs		20.00		
	0.440		3					+	Ŷ
	Activi	oity 7				Ac	Activity 8		
	Stipend to students		of Feeder School		Subscrip	Subscription of Bharti Airtel 200 mbps dedicated leased line	d 200 mbps	s dedicated lea	sed line
	Weight (W	V)=0.3860	0			Weight	Weight (W)=0.4631	***	
	Unit Cost (Rs.in lakhs) = 1.80	in lakhs)	=1.80	A COUNTY OF THE PARTY OF THE PA		Unit Cost (Rs.in lakhs) =1.00	ts.in lakhs	1=1.00	
Ď.	Physical .	4	Financial	Score =	1996	Physical	Fin	Financial	Score =
Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	W 17/1
1		1.8			1	-	1		
_		1.8			1		1		
_		1,00			**		1		
0		0			1		1		
_		1.8			1		1		
_		1.8			-		1		
1		1.8			1		100		
-		1.8			-		1		
-		1.8					eri.		
0		0			1		1		
-		1.8					-		
		1.8			-		1		
10		18 00			12		40.00		

÷:

	Fuel & mainte	Activity 9 nance of Office Vehicles (03 nos.) Weight (W) =0.4631 Unit Cost (Rs.in lakhs) =0.83	eles (03 ) =0.463 n lakhs)	nos.) including	insurance	Hiring/ R	0	Act ental of Vehicle for ( Weight Unit Cost IR	Activity 10  ental of Vehicle for Office (@Rs  Weight (W)=0.463  Unit Cost (Rs.in jakhs)	Fuel & maintenance of Office Vehicles (03 nos.) including insurance   Hiring/ Rental of Vehicle for Office (@Rs. 60000/- x 12 months)  Weight (W) = 0.4631  Unit Cost (Rs.in lakhs) = 0.83
		Unit Cost (Rs.)	n lakhs)	=0.83				Unit Cost (R	Weight (W)=0.463 Unit Cost (Rs.in lakhs)	Weight (W)=0.4631 Unit Cost (Rs.in lakhs) =0.60
	P	Physical	শ	Financial	Score =		Pri	Physical		Physical Financial
Month Apr-23	Target (T)	Achievement (A)	Target	Achievement		Targe	9	Target (T) Achievement (A)	nt (A) Target	nt (A) Targ
May-23	1		0.83						000	0.00
Jun-23	1		0.83				-		000	0 00
Jul-23	-1		0.83				-		0.60	0.6
Aug-23	1		0.83				1			
Sep-23	4		0.83			П	-		050	
Oct-23	1		0.83				-			
Nov-23	1		0.83			- 1				
Dec-23	100		0.83				3		0.6	
Jan-24	1		0.83	200			-		110	110
Fcb-24	1		0.83				-1	1		
Mar-24			0.83				1	1		
TOTAL	12		9.96			1	12	12	2	
		Activity 11	ty 11		-75			Act	Activity 12	Activity 12
	Printing Ex Research Jo	Printing Expenses (includes printing of Annual report, Annual Research Journal, Student magazine, admission brochure etc.)	nting of azine, ad	Annual report, mission broch	Annual are etc.)		Holdi	Holding of HE TG Rinpo		22
		Weight (W)=0.2316	)-0.2310	5				Weight	Weight (W)=0.0386	Weight (W)=0.0386
7		unit Cost (Rs.in lakhs) =1.17	n lakbs)	*I.17				Unit Cost (R	Unit Cost (Rs.in lakhs)	Unit Cost (Rs.in lakhs) =6.50
*	P	Physical	*9	Financial	Score =			Physical -	4	Physical · Financial
Month	Target (T)	Achievement (A)	Target	Achievement	-	Tar	Target [T]	get [T] Achievement (A)	[T] Achievement (A) Target	[T] Achievement (A)
Apr-23	0		0				0		0	0
CZ-VEW	0		0			9	0	0		
Jul-23	0 0		000				0			
Aug-23	0		0				0	0		
Sep-23	1		1.17				0	0		
Oct-23	1		1.17			1	0	0		
Nov-23	-1		1.17						2	
Dec-23	-11		1.17				0	0		
Jan-24	0		0				0	0	0	
Feb-24	1		1.17				0	0		
Mar-24	1		1.17				0	0		

	Procurement and Maintenance Works i.r.o. Hostels, Office, Classrooms, Quarters etc. felectrical plumbing and cluff markets	TOWN CLASS COME WOLL	0.58	Financial Score =	Achievement													7 10 10	Health Care including outsourced waste disposal management		-0.42	Financial Score =	Achievement W. A/T											
Activity 14	nce Works i	Weight (W)=0.4631	s.in lakhs)	Fins	Target /	m	0.58	0.58	0.58	0.58	0.58	0.00	0.30	0.58	0.58	0.58	6.96	Activity 16	reed waste	Weight (W)=0.4631	ain lakhs) -	· Fins	Target	100	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	24.0	
Act	aent and Maintena	Weight	Unit Cost (Rs.in lakks) =0.58	Physical	Achievement (A)													Acti	e including outson	Weight	Unit Cost (Rs.in lakhs)	Physical	Achievement (A)											
	Procuren			a.	Target (T)	1		-	-				1	1	-	1	12		Health Car			P	Target (T)	I	-		-	1	-	-		-	-	
	\$ 20			Score = W* A/T																	-	Score = W* A/T					1		1					
	cutive Meetin		3.00	Financial	Achievement														o		0079	Financial -	Achievement											
ty 13	other Exe	=0.0772	in lakhs) =3.00	<i>B</i>		m :	0	0 0	0 0	0	0	0	3	0	0	0	00.9	y 15	e/ E-Office	#0.0386	Jakhs) =5	Fin	Target	0	0	0	0 11	00	0	0	0	0	0	
Activity 13	Society/ Board/ Finance & other Executive Meetings	Weight [W] =0.0772	Unit Cost (Rs.fr	Physical	Achievement (A)													Activity 15	E-Governance/ E-Office	Weight (W)=0.0386	ount cost [ks.m lakhs] =5.00	Physical	Achievement (A)											
	Society				Target (T)	40	000	0 0	0	0	0	0	1	0 0	000		7						Target (T)		0	0	1	0	0	0	0	0	0	
		-			Anr. 92	May 22	hin 33	things.	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Mar 2d	Total	TOTAL		-1-	L			Month	May 03	Jun-23	Jul-23	Aug-23	Sep-23	Oet-23	Nov-23	Dec-23	Jan-24	Feb-24	The Party of the Party of

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Total	WZ-IRIN	Mar Da	Feb-94	Jan-24	Dec-23	C2-40M	Non 33	Oct-23	Scp-23	SZ-Snv	200 000	Jul-23	Jun-23	May-23	Apr-23			T	T	1	77	1000		Mas- 24	Feb-24	Jan-24	Dec-23	Nov-23	Oct-23	Sep-23	Aug-23	Jul-23	Jun-23	мау-23	CO. roles	+	1	T			
12				1	_		1		-				-	1	-	Target [T] Achi	Physical	u u		peripherals, refilling of cartridge etc. through AMC	the distance with the	27	5				1	4		1		1	-		-	rendectr) well	P			Fuel & r	Sections
						1									N. September 1	Achievement (A)		Unit Cost (Rs.in lakhs) =0.17	Weight (W)=0.4631	refilling of ca	Activity 19															venterent [V]		Unit Cost (Rs.in lakhs) -0.42	Weight (W) =0.4631	Fuel & maintenance of Generator (02 nos.)	Activity 17
2	0.17	0.17	0.17	0 17	0.17	0.17	0.11	0 17	0.17	0.17	0.17	0.10	0.17	-0.17		Target	Fir	n lakhs) =	1=0.4631	rtridge et	gy 19	5.04	0.42	0.72	0.40	0 40	0.40	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	Target	Fi	n lakhs) -	)=0.4631	d Generat	ty 17
															Section Control of	Achievement	Financial	0.17		peripherals, refilling of cartridge etc. through AMC																Achievement	Financial	0.42		tor (02 nos.)	
																	Score =			uters and C																	Score =				
		1	c	0	0	_	0			0		0		0	-	hCarget (T)						12	1				-	-	-	1	-	-	_	-	1	hdarget (T)				in Office C	
																Achievement (A)	Physical	Unit Cost (R	Weight	Travelling and Conveyance Expenses	Act															Achievement (A)	Physical	Unit Cost (F	- 14	Office Contingent Expens	
0.000	85.0	0.58	0	0	0	0.58	0	0.00	000	0	0.58	0		0000	0.58	Target	Fi	t Cost (Rs.in lakhs) =0.58	Weight (W) =0.2316	onveyance	Activity 20	5.04	0.42	0.42	0.42	0.42	9,42	0.42	0.45	25.0	0.40	000	0.40	0.42	0.42	Target	F)	t Cost (Rs.in lakhs) =0.42	Weight (W)-0.4631	es [Maint.	Activity 18
															The Assessment Constitutes	Achievement	Financial -	=0.58	6	Expenses															200	Achievement	Financial	*0.42	Weight (W)=0.4631	Expenses [Maint of office equipments,	
																1/V .M	Score =																				Score =		-	nents,	

Physical  Target (T) Achievement (A)  0 0 0 0 0 0 0	Achievement (A)	hievement (A)	evement (A)	vement (A)	ment (A)	nent (A)	ent (A)	(F)	Act (A)	Actin Actin	Activ	Activ	Activ	Activ	A) Activ	A) Retin	N Crip	S (Str. Care	G 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6			- 시마시 네티티티 네티티티 이 사람이 되었다. [2011년 1월 12]	G	Target (for 13 s   Fr.   Fr.
E	Veh	(46)	121	197	neve	Never	Лемен	Лочешен	Лочетеп	Лемен	our/ Excu	our/ Excu	ulevement  our/ Excu  We  Unit Ce	ulevement	our/ Excur Unit Co	our/ Excur Unit Cos	our/ Excurs Unit Cos	our/ Excurs Unit Cost	A A annut [A Exeursi Weig] Unit Cost	Achievement [A] Achievement [A] Bysten], Achievement [A]	Acti Acti Dur / Excursion Weight Unit Cost (R	Activi aur/ Excursion (I Weight (W Unit Cost (Rs.	Activity our/ Excursion (for Weight (W) Unit Cost (Rs.in ievement (A) Ta	Activ Activ Weight (I Juit Cost (Rs.
											tional Tour/ Ex	cional Tour/ Ex	fonal Tour/ Ex Unit	tional Tour/ Ex Unit Physical	tional Tour/ Ex Unit Physical ,	tional Tour/ Ex Unit Physical .	tional Tour/ Ex Unit Physical, T] Achieveme	ional Tour/ Ex Unit Physical,	ional Tour/ Ex Unit Physical .	ional Tour/ Ex Unit Physical,	ional Tour/ Ex Unit Physical,	ional Tour/ Ex Unit Physical.	ional Tour/ Ex Unit Physical.	ional Tour/ Ex Unit Physical, T] Achieveme
0000	00000	00000-	0000-0	00000-00	00000-000	0000-000	0000-0000	00000-0000-	00000-0000-	0000100001	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
													Is .	al	al	al	al	al	al	al	al	al	al	al
0 0 0	0000	00000	00000	000000	0000000	0000000	00000000	000000000000000000000000000000000000000		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	# File   100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	# E	00000000 3 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	000000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	20000000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	20000000	00000000 1	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	0000000000 1 1 1 1 1 1 1 1 1 1 1 1 1 1
0 0	000	0000	0000	00000	000000	0000000	00000000	3.00		3.0 vity 23	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3.0 7.0 7.0 7.0 7.0 7.0 7.0 7.0 7	10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14y 23 7aining to 00 00 00 00	11y 23  14y 23  15, 15, 15, 15, 15, 15, 15, 15, 15, 15,	11y 23  Taining to  14 Fin  Target  Target  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11ty 23  Taining to  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1  Target 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20000000 1 File 18 1 000000000000000000000000000000000	2 to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	000000000000000000000000000000000000000
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0	V	0	000	0000	00000	000000	000000000000000000000000000000000000000	3.00			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 3.00 aty 23 raining to staff W)=0.0436 in likhs) =3.50	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t o staff  7 to staff  7 to staff  8 = 3.50  Financial  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to staff  7 to staff  7 to staff  7 to staff  8 = 3.50  8   -3.50  9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t o staff  7 to staff  7 to staff  7 to staff  8 = 3.50  8   -3.50  9 0 0 0 0  0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0  0 0 0 0 0 0  0 0 0 0 0 0  0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0  0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0 0 0  0 0 0 0 0 0 0 0 0 0 0 0  0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

+

	Mar-24	Feb-24	Jan-24	Dec-23	Nov-23	Oct-23	Sep-23	Aug-23	Jul-23	Jun-23	May-23		Month T	Τ	T	20			Total	15% JBM	PED-24	Jan-24	Dec-23	Nov-23	Oct-23	Sep-23	Aug-23	Jul-23	Jun-23	May-23		Month		T	T	T	
2	0	0	0	0	0	0	0	0	1	0	-	0	Tarret (T)	101 E200		var tisemen			12	1	-	-	1	1	8	-	-	1	_	-	1	Target (T)	PI				nd Electr
												(sa) amountainment	Achievement (A)	Unit Cost (Rs.in lakhs) =1.25	Weight (W)-0.0772	Advartisement & Publicity (recruitment, admission, seminars etc.)	Activ															Achievement (A)	Physical	Unit Cost (Ra.in lakhs) =0.25	Weight	reimbursements	Activ
2.50	0	0	0	0	0	0	0	0	1 25	0	1.25	108 001	Tawarat F	in lakhs)	V)-0.0772	itment, a	Activity 27		3.00	0.25	0.25	0.25	0.25	0.25	0.25	0.00	0.25	0.25	0.05	200	0.35	T STORE	71	in lakhs)	Weight (W)=0.4631	reimbursements	Activity 25
												wewseventent	Financial	=1.25	2	dmission, semi															The state of the s		Financial	=0.25	1	charges includ	
													W. V/L			nars etc.)											Ī					W* A/T	Score =			ng.	
5	-	-				-		-		-	+ -	Target (T)	1						12	1	-	-							-		T) taging						
												Achievement (A)	-	Unit Cost (R	Weight	Weeklies & Daili	Act														larget (1) Achievement (A)			Unit Cost (I	Weight	Office	Ac
0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	Target	Id.	Cost (Rs.in lakhs) =0.15	Weight (W) =0.4631	es includi	Activity 28		3.00	200	0000	0550	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	Target		¥	Cost (Rs.in lakhs) =0.25	(W)=0 46	Office Stationeries	Activity 26
				-								Achievement	Financial	=0.15	31	& Dailies including journals						9		3	01	3	- Cri	3	S.	01	Achievement		Financial	4 =0.25	21	ies	
													Score =					1														W* A/T	Score		1		

					26.67	Achievement W. A/T	vement			-										T	al Gate at both	ems of workel			Score =	W*A/T	cment		1	-			-				1		
Activity 20	Rathburn Activity	" ACLIVITIES	Weight (W)=0.4631	our cost (ks.in lakhs) -0.08	Financial	Target Achie	12	0.083	0.083	0.083	0.083	0.083	0.083	0.083	0.083	0.083	0.083	0.083	0.00		Activity 32 y Wall and Ornament	ling additional it	Weight (W)=0.1544	Unit Cost (Rs.in lakhs) =55.81	Financial	-	SS 81	1000	000	55.81	0	000	55.81	0	C	55.81	0	0	2
Act	Ralbhas	complex	Hade Cont an	Physical		Achievement (A)									1						Construction of Boundary Wall and Ornamental Gate of both	piece of land of CIHCS including additional items of works	Weight [1	Unit Cost (Rs. i	Physical	Achievement (A)	+												
				Id	1	Target (T)		+	-	1	- -	-	-	-	1	-	-	-	12		Constructio	piece of lar			- Phy	Target (T) A		0	0		0	0	1	0	0	-	0	0	9
				Score =	W* A/T															I				Score -	W* A/T								1		1				
	Aids		1.50	Financial		Achievement															- Contract of the Contract of	6363	0.25		-	Achievement			1				1			1	1	1	
62 Ariai	Peaching.	(W)=0.0386	in lakhs)	F	Paranet	Tager	0	0	7 2		0	0	0	0	0	0	0	1.50		y 31	onting	±0.4631	in lakhsi >0.25		9 6	-	0.25	07.0	0.45	0.00	0000	2000	0.050	0.050	0.05	0.00	0200	0000	0.00
Activ	Purchase of Teaching Aids	Weight (V	Unit Cost (Rs.in lakhs) = 1.50	Physical	Achievement (A)	(o) manual														Activity 31	Miscellaneous Continuent	Weight (Wing 463)	Unit Cost (Rs. ir.	Physical	141	+													
				ď	Target (T)	0	0	0	1	0	0	0	0	0	0	5	0	1						Phy	Target (T)	T	1	-	-	-	1	1		1	1	-	1	12	
					Month	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	52-25	NOV-23	Dec. 23	Vah 34	12.00-24	Mar-24	Total	-	1					Month	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	(ar-24	Total	

4 51.84	0		12.9			0	1 20.05	0	0	1 12.96	0		12.96	Target (T) Achievement (A) Target Ach	Physical Financial	Unit Cost (Rs.in lakhs) =12.96	Weight (W)=0.1544	Constructionof Steel Structure Gate for CIHCS at Dahung	Activity 35		4 182.04	0	0	45.51		0	45.51			000		0		45.51	evement (A) Target	Physical Financial	Unit Cost (Rs.in lakhs) =45.51	Weight [W]=0.1544	@ 55 student seating Minor Re	Construction of 10 class room bintdings (2)
														Achievement W* A/T	Score =	96		IHCS at Dahung																221 000000		Score =	.51		and senting	n of the last
4	0	0		0	0	-		oje		-	0.0	0	- Sec (1) Semisosment (A)	-10.7		Unit Cost	Waint	Purchase of Office Equip intercom m	A	3		0 0			0	0		0	0	-	0	0		larget (1) Achievement (A)		- 1	Unit Cost	Weir	Minor Rep	
35.00	0	0.7.0	0 0	0 0	0	8.75	0	0	8.75	0	0	6.75	Tar		CONTRACTOR AND	Cost (Re in later - o as	to the Court of the	Purchase of Office Equipments (computer & peripherals,	Activity 36	87.52	0	0	21.88	2000	1	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	21 000	0 0	0	21.88	0	0	OP.	Target Achievement	Financial Score = W* A/T	44.00	it Cost (Rs.in lakhs) =21 88	ht (W)=0 1544	sair Works by SPWD	Activity 34

	eaching Aids,	or Library		Score =	A A/T	ment																oks etc.		111	Score =	-												
	ttings, T	Saronens -	=3.75	Financial	11.	Achievemen	1														-	rence Boo	4	-2.50	Financial*	Achievement												
Activity 38	ure and Fi	Weight (Wied 1544	s.in lakhs	E	-	rarget	3.75	0	0	3.75	0	0	3.75	0	0 -	3.75	0	0	15.00	Arrivian 40		oks/ Refe	Weight (W)=0.1544	in lakhs)	Fir	Target	2.5	0	0	2.5	0	0	2.5	0	0	2.5	0	C
Act	Purchase of Furniture, Fixture and Fittings, Teaching Aids, signboards for office, hostels, electrones 3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	Weight	Unit Cost (Rs. in lakhs) =3.75	Physical	Achievement (A)	wence cheer (A)															4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	reculoment of lextbooks/ Reference Books etc.	Weight	Unit Cost (Rs.in lakhs) =2.50	Physical	Achievement (A)												
	Purchase				Tarnet (T)	1	700	0	0	-	0	0		0	0	-	0	0	4		Denne	2011			Ď.	Target (T)	1	0	0	-	0	0	-	0	0		0	0
17.0	its Cabin,			Score = W* A/T																				Conne	W. A/T		1							1				
A Transfer	itorium etc.		5.00	Pinancial	Achievement																ectural Drawing		273		Financial	Achievement												
Activity 37	litorium e	VI=0.1544	In lakhs) =5.00	24	Target	10	0	0	5 6	7 0	0	2 4	0	0	2 1	0 0	0	0000	20.00	ty 39	& Archite		n lakhet =2.73		2 1	t Ct	2.73	0 0		0/19	0	0 20	6.0	0	292	44 L	0	2
Renovation of Teacher's Common	Hostels, Auditorium etc.	Weight (W)=0.1544	Unit Cost (Rs.)	Physical	Achievement (A)															Activity 39	Preparation of Master Plan & Architectural Drawings	W. Calle of	Unit Cost (Re. in Jakhe)	District 1		Achievement (A)												
Renovation of				Pi	Target (T)		0	0	-	0	0	1	0	0	-	0	0	4			Prepara			- Def		- week (1)	0	0	1	0	0	-	0	0	1	0	0	
					Month	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Total		1					Month	Apr.23	Mav-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Total

Production of the companies of the compa

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W- 8/1	4	Towns	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score =	Financial	***	Physical	F	W* A/T	Financial	Fi	Physical o	Phy	
	s) =0.50	in lakh	Unit Cost (Rs.in lakhs) =0.50			0.03	- (Suver m	Sure Cost lagar mans) =0.03		-
	144	Weight (W)=0.1544	Weight			0 22	Cost (Be in 1-1-1-1-1	Unit Cost (De 1		_
an and	mmes under Swachh Bharat Abhiyan and	er Swac	/ Programmes und	Activities/ Progra	8	Saw ransour nor	D-D TEAN	Weight		_
45		Activity 44	Acti			for Houstal Man	a Crockeries	Purchase of Utensile & Crockeries for Hostel Money	Purcha	
1			1			1	3	A		
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	0	1		4 6			7.00		4	Total
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	Ocurevement	100	The second second	1		-	1.75	The Man Stratter Strategy	Design of the second	Apr-23
A IN W	4	Tarent	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target [T]	month
Score a	Financial	<b>b</b> *	Physical		Score =	Financial	Ed.	Physical 9	Phy	
	us) =1.25	s.in lakb	Unit Cost (Rs.in lakhs) =1.25			-1.75	in lakhs)	Unit Cost (Rs.in lakhs) =1.75		con
	544	Weight (W)=0.1544	Weight				Weight (W)=0.1544	Weight		
SILE	urement of Sports items etc.	f Sports	Procurement o		ats	sical Instrume	ress/ Mus	Procurement of Cultural dress/ Musical Instruments	Procure	
	7	Activity 42	Act				Activity 41	Activ		

Acitivity - 46	Age Viewership/			Achievement Score Intget Achievement Score	0 0	0 0	0 0	0 0	350 31068.8	31068.8	0 0	400 . 35507.2	900 35507.2	0 35907.2	0 0		400 35507.2
	ınt		Content Broadcasting	get Achievement Score													
Acitivity - 45	DTH Conten	Weight = 0.00	Cox	Score Target													
Acith	D		Content Creation	Achievement													
			Con	Target													
		V. Stranger	Month		Apr-23	May-23	Jun-23	Jul.23	Aug.23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	

Note: In 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)

Total	Mar-24	Feb-24	Jan-24	Dec-23	Nov-23	Oct-23	Sep-23	Aug-23	Jul-23	Jun-23	May-23	Apr-23		Month	
2591	421	20	432	420	421	34	371	370	31	19	19	33		Sum of Physical Target	
0														Sum of Physical Achievement	
1376.53	66	63	222	58	62	232	66	60	215	57	55	221	(A)	Sum of Financial Target	
0													(B)	Sum of Financial Achievement	
000													(0)	Non Plan Budget	
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	(a)	Internal Revenue Generation	
1276 52	65.84	62.84	221.79	58.26	62.34	231.76	65.84	59.59	215.13	57.09	55.34	220.68	E=(A+C-D)	Actual Financial Assistance Needed	asset tit satisfied