

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 5th day of October, 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:
 - 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.


नीरज कुमार / NIRAJ KUMAR
निदेशक / Director
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Government of India
नई दिल्ली / New Delhi



PURPOSE OF THE MOU

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

To achieve this, the following deliverables are required:-

1. Budget/Accounts

- i) Budgetary outlay for the year 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.
- ii) The Annual Report and Audited accounts for the year 2023-24 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 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) 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 (CFR12-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.



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, 2023.

3. Legal Matter

- i) Amendments to the MoA to be carried out, if necessary with approval of Competent Authority;
- ii) The bye-laws of the organization to be framed/reviewed;
- iii) Monitoring of the Court cases to be ensured.
- iv) RRs will be reviewed/framed by, 20.....

4. Parliament Matters

- i) 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.
- 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

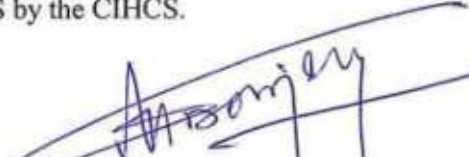
- i) Mandatory meetings of all the Committees/Sub-Committees to be convened and conducted on time.
- ii) The performance audit of the organization to be got done by an external evaluator.
- iii) Mandatory Returns and Reports for the year to be filed on time.
- iv) Disposal of public grievances, RTI applications 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) UC module in Public Financial Management System (PFMS) is to be put in use by the CIHCS.

- xviii) Governing Body of CIHCS shall review user charges/source of internal revenue generation at least once a year; and this exercise should preferably be completed by the month of September every year.
- xix) Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate impute requirements should clearly be spelled out in the MoU. Further the output targets, given in measurable units of performance should form the basis of budgetary support extended to the CIHCS. The roadmap for improved performance with clear milestones should form part of the MoU.
- xx) CIHCS should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees' instead of undertaking liability on their own or Govt. account.
- xxi) CIHCS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual reports.
- xxii) CIHCS shall update all the requisite data through portal of Ministry of Finance at the earliest.
- xxiii) CIHCS shall implement all formalities of TSA system by this quarter.
- xxiv) The requisite data in respect of CIHCS shall be updated through the portal of Ministry of Finance at the earliest.
- xxv) 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:

- i) Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-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.
- iii) Actual expenditure on each activity shall be subject to the availability of funds in the allocated budget to the CIHCS and compliance to the GFR provisions beside adherence to the economy measures as issued by the Ministry of Finance from time to time. If the physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.
- iv) CIHCS are required to sign the MoUs along with TSA system to be implemented by the first quarter.
- v) Unspent Balance Figure is to be updated in PFMS by the CIHCS.


 Signature on behalf of MOC
 नीरज कुमार / NIRAJ KUMAR
 निदेशक / Director
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Government of India
 नई दिल्ली / New Delhi


 Signature on behalf of CIHCS

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 1st to Shastri 3rd 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.

Activity 1				Activity 2				Annexure I
Salaries to Regular Staff				Emoluments to Teaching & Non-Teaching Contractual staff (Annex-III & IV)				
C				1				
Weight (W) = 0.4631				Unit Cost (Rs. in lakhs) = 27.35				
Unit Cost (Rs. in lakhs) = 27.35				Weight (W) = 0.4631				
Unit Cost (Rs. in lakhs) = 27.35				Unit Cost (Rs. in lakhs) = 11.63				
Physical				Physical				
Month	Target (T)	Achievement (A)	Score = $\frac{W \times A}{T}$	Month	Target (T)	Achievement (A)	Score = $\frac{W \times A}{T}$	
Apr-23	1	27.35	A	Apr-23	1	11.63		
May-23	1	27.35		May-23	1	11.63		
Jun-23	1	27.35		Jun-23	1	11.63		
Jul-23	1	27.35		Jul-23	1	11.63		
Aug-23	1	27.35		Aug-23	1	11.63		
Sep-23	1	27.35		Sep-23	1	11.63		
Oct-23	1	27.35		Oct-23	1	11.63		
Nov-23	1	27.35		Nov-23	1	11.63		
Dec-23	1	27.35		Dec-23	1	11.63		
Jan-24	1	27.35		Jan-24	1	11.63		
Feb-24	1	27.35		Feb-24	1	11.63		
Mar-24	1	27.35		Mar-24	1	11.63		
Total	12	328.20		Total	12	139.56		
Activity 3				Activity 4				
Wages to Outsourced Staff (Annex - V)				Stipend to students (Rs. 1200 X 220 students X 10 months) & Weight (W) = 0.3860				
Weight (W) = 0.4631				Unit Cost (Rs. in lakhs) = 3.00				
Unit Cost (Rs. in lakhs) = 4.90				Unit Cost (Rs. in lakhs) = 3.00				
Physical				Physical				
Month	Target (T)	Achievement (A)	Score = $\frac{W \times A}{T}$	Month	Target (T)	Achievement (A)	Score = $\frac{W \times A}{T}$	
Apr-23	1	4.9	A	Apr-23	1	3		
May-23	1	4.9		May-23	1	3		
Jun-23	1	4.9		Jun-23	1	3		
Jul-23	1	4.9		Jul-23	1	0		
Aug-23	1	4.9		Aug-23	1	3		
Sep-23	1	4.9		Sep-23	1	3		
Oct-23	1	4.9		Oct-23	1	3		
Nov-23	1	4.9		Nov-23	1	3		
Dec-23	1	4.9		Dec-23	1	3		
Jan-24	1	4.9		Jan-24	1	3		
Feb-24	1	4.9		Feb-24	1	0		
Mar-24	1	4.9		Mar-24	1	3		
Total	12	58.80		Total	12	30.0		

Activity 5										Activity 6									
Seminar, Workshop, Lecture Series, Conference, Collaborative										Observing Institute Annual week (Arun-Utsav & Gang Jong Fest)									
Weight (W) =0.0772										Weight (W) =0.0772									
Unit Cost (Rs.in lakhs) =10.00										Unit Cost (Rs.in lakhs) =10.00									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	
Apr-23	0		0		0		0			0		0		0		0			
May-23	0		0		0		0			0		0		0		0			
Jun-23	0		0		0		0			0		0		0		0			
Jul-23	0		0		0		0			0		0		0		0			
Aug-23	0		0		0		0			0		0		0		0			
Sep-23	1		10		0		0			0		0		0		0			
Oct-23	0		0		0		0			1		10		0		10			
Nov-23	0		0		0		0			0		0		0		0			
Dec-23	0		0		0		0			0		0		0		0			
Jan-24	0		0		0		0			0		0		0		0			
Feb-24	0		0		0		0			1		10		0		0			
Mar-24	1		10		0		0			0		0		0		0			
Total	2		20		0		20			2		20.00		2		20.00			

Activity 7										Activity 8									
Stipend to students of Feeder School										Subscription of Bharti Airtel 200 mbps dedicated leased line									
Weight (W)=0.3860										Weight (W)=0.4631									
Unit Cost (Rs.in lakhs) =1.80										Unit Cost (Rs.in lakhs) =1.00									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	
Apr-23	1		1.8		1.8		1			1		1		1		1			
May-23	1		1.8		1.8		1			1		1		1		1			
Jun-23	1		1.8		1.8		1			1		1		1		1			
Jul-23	0		0		0		1			1		1		1		1			
Aug-23	1		1.8		1.8		1			1		1		1		1			
Sep-23	1		1.8		1.8		1			1		1		1		1			
Oct-23	1		1.8		1.8		1			1		1		1		1			
Nov-23	1		1.8		1.8		1			1		1		1		1			
Dec-23	1		1.8		1.8		1			1		1		1		1			
Jan-24	0		0		0		1			1		1		1		1			
Feb-24	1		1.8		1.8		1			1		1		1		1			
Mar-24	1		1.8		1.8		1			1		1		1		1			
Total	10		18.00		18.00		12			12		12.00		12		12.00			

Activity 9									
Fuel & maintenance of Office Vehicles (03 nos.) including insurance									
Weight (W) = 0.4631									
Unit Cost (Rs. in lakhs) = 0.83									
Physical		Financial		Score = W * A/T		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W * A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-23	1		0.83			1		0.6	
May-23	1		0.83			1		0.6	
Jun-23	1		0.83			1		0.6	
Jul-23	1		0.83			1		0.6	
Aug-23	1		0.83			1		0.6	
Sep-23	1		0.83			1		0.6	
Oct-23	1		0.83			1		0.6	
Nov-23	1		0.83			1		0.6	
Dec-23	1		0.83			1		0.6	
Jan-24	1		0.83			1		0.6	
Feb-24	1		0.83			1		0.6	
Mar-24	1		0.83			1		0.6	
Total	12		9.96			12		7.20	
Activity 11									
Printing Expenses (includes printing of Annual report, Annual Research Journal, Student magazine, admission brochure etc.)									
Weight (W) = 0.2316									
Unit Cost (Rs. in lakhs) = 1.17									
Physical		Financial		Score = W * A/T		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W * A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-23	0		0			0		0	
May-23	0		0			0		0	
Jun-23	0		0			0		0	
Jul-23	0		0			0		0	
Aug-23	0		0			0		0	
Sep-23	1		1.17			0		0	
Oct-23	1		1.17			0		0	
Nov-23	1		1.17			1		6.5	
Dec-23	1		1.17			0		0	
Jan-24	0		0			0		0	
Feb-24	1		1.17			0		0	
Mar-24	1		1.17			0		0	
Total	6		7.02			1		6.50	
Activity 12									
Holding of HE TG Rinpoché Memorial Lecture Series									
Weight (W) = 0.0386									
Unit Cost (Rs. in lakhs) = 6.50									
Physical		Financial		Score = W * A/T		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W * A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-23	0		0			0		0	
May-23	0		0			0		0	
Jun-23	0		0			0		0	
Jul-23	0		0			0		0	
Aug-23	0		0			0		0	
Sep-23	1		1.17			0		0	
Oct-23	1		1.17			0		0	
Nov-23	1		1.17			1		6.5	
Dec-23	1		1.17			0		0	
Jan-24	0		0			0		0	
Feb-24	1		1.17			0		0	
Mar-24	1		1.17			0		0	
Total	6		7.02			1		6.50	

		Activity 13				Activity 14			
		Society/ Board/ Finance & other Executive Meetings				Procurement and Maintenance Works i.r.o. Hostels, Office, Classrooms, Quarters etc. (electrical, plumbing and civil works)			
		Weight (W) =0.0772 Unit Cost (Rs.in lakhs) =3.00				Weight (W)=0.4631 Unit Cost (Rs.in lakhs) =0.58			
		Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-23	1		3			1		0.58	
May-23	0		0			1		0.58	
Jun-23	0		0			1		0.58	
Jul-23	0		0			1		0.58	
Aug-23	0		0			1		0.58	
Sep-23	0		0			1		0.58	
Oct-23	0		0			1		0.58	
Nov-23	0		0			1		0.58	
Dec-23	1		3			1		0.58	
Jan-24	0		0			1		0.58	
Feb-24	0		0			1		0.58	
Mar-24	0		0			1		0.58	
Total	2		6.00			12		6.96	

		Activity 15				Activity 16			
		E-Governance/ E-Office				Health Care including outsourced waste disposal management			
		Weight (W)=0.0386 Unit Cost (Rs.in lakhs) =5.00				Weight (W)=0.4631 Unit Cost (Rs.in lakhs) =0.42			
		Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-23	0		0			1		0.42	
May-23	0		0			1		0.42	
Jun-23	0		0			1		0.42	
Jul-23	0		0			1		0.42	
Aug-23	1		5			1		0.42	
Sep-23	0		0			1		0.42	
Oct-23	0		0			1		0.42	
Nov-23	0		0			1		0.42	
Dec-23	0		0			1		0.42	
Jan-24	0		0			1		0.42	
Feb-24	0		0			1		0.42	
Mar-24	0		0			1		0.42	
Total	1		5.00			12		5.04	

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Activity 17									
Fuel & maintenance of Generator (02 nos.)					Office Contingent Expenses (Maint. of office equipments, imprest cash, celebrations, DTH recharges etc.)				
Weight (W) = 0.4631					Weight (W) = 0.4631				
Unit Cost (Rs. in lakhs) = 0.42					Unit Cost (Rs. in lakhs) = 0.42				
Physical		Financial		Score = W * A/T	Physical		Financial		Score = W * A/T
Month	Target (T)	Achievement (A)	Target	Achievement	nd Target (T)	Achievement (A)	Target	Achievement	
Apr-23	1		0.42		1		0.42		
May-23	1		0.42		1		0.42		
Jun-23	1		0.42		1		0.42		
Jul-23	1		0.42		1		0.42		
Aug-23	1		0.42		1		0.42		
Sep-23	1		0.42		1		0.42		
Oct-23	1		0.42		1		0.42		
Nov-23	1		0.42		1		0.42		
Dec-23	1		0.42		1		0.42		
Jan-24	1		0.42		1		0.42		
Feb-24	1		0.42		1		0.42		
Mar-24	1		0.42		1		0.42		
Total	12		5.04		12		5.04		
Activity 19									
IT related works like setting up of LAN, repairing of computers and peripherals, refilling of cartridge etc. through AMC					Travelling and Conveyance Expenses				
Weight (W) = 0.4631					Weight (W) = 0.2316				
Unit Cost (Rs. in lakhs) = 0.17					Unit Cost (Rs. in lakhs) = 0.58				
Physical		Financial		Score = W * A/T	Physical		Financial		Score = W * A/T
Month	Target (T)	Achievement (A)	Target	Achievement	nd Target (T)	Achievement (A)	Target	Achievement	
Apr-23	1		0.17		1		0.58		
May-23	1		0.17		0		0		
Jun-23	1		0.17		0		0		
Jul-23	1		0.17		1		0.58		
Aug-23	1		0.17		0		0		
Sep-23	1		0.17		1		0.58		
Oct-23	1		0.17		0		0		
Nov-23	1		0.17		1		0.58		
Dec-23	1		0.17		0		0		
Jan-24	1		0.17		0		0		
Feb-24	1		0.17		1		0.58		
Mar-24	1		0.17		1		0.58		
Total	12		2.04		6		3.48		

Activity 21										Activity 22							
Examination Expenses										Audit Fees and Expenses							
Weight (W)=0.0386										Weight (W)=0.0386							
Unit Cost (Rs.in lakhs) =3.00										Unit Cost (Rs.in lakhs) =3.50							
Physical					Financial		Score = W* A/T			Physical			Financial		Score = W* A/T		
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	
Apr-23	0		0		0		0		0		0		0		0		
May-23	0		0		0		0		0		0		0		0		
Jun-23	1		3		0		0		0		0		0		0		
Jul-23	0		0		0		0		0		0		0		0		
Aug-23	0		0		0		0		0		0		0		0		
Sep-23	0		0		0		0		0		0		0		0		
Oct-23	0		0		0		0		0		0		0		0		
Nov-23	0		0		0		1		3.5		0		0		0		
Dec-23	0		0		0		0		0		0		0		0		
Jan-24	0		0		0		0		0		0		0		0		
Feb-24	0		0		0		0		0		0		0		0		
Mar-24	0		0		0		0		0		0		0		0		
Total	1		3.00				1		3.50				3.50				

Activity 23										Activity 24							
Professional training to staff										Educational Tour/ Excursion (for 13 students @ Rs. 22500/-)							
Weight (W)=0.0436										Weight (W) =0.386							
Unit Cost (Rs.in lakhs) =3.50										Unit Cost (Rs.in lakhs) =3.0							
Physical					Financial		Score = W* A/T			Physical			Financial		Score = W* A/T		
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	
Apr-23	0		0		0		0		0		0		0		0		
May-23	0		0		0		0		0		0		0		0		
Jun-23	0		0		0		0		0		0		0		0		
Jul-23	0		0		0		0		0		0		0		0		
Aug-23	0		0		0		0		0		0		0		0		
Sep-23	0		0		0		0		0		0		0		0		
Oct-23	0		0		0		0		0		0		0		0		
Nov-23	0		0		0		0		0		0		0		0		
Dec-23	0		0		0		0		0		0		0		0		
Jan-24	1		3.5		0		1		0		0		0		0		
Feb-24	0		0		0		0		0		0		0		0		
Mar-24	0		0		0		0		0		0		0		0		
Total	1		3.50				1		3.00				3.00				

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Activity 25									
ud Electricity, Water and Telephone charges including reimbursements					Activity 26				
Weight (W)=0.4631					Office Stationeries				
Unit Cost (Rs.in lakhs) =0.25					Weight (W)=0.4631				
Unit Cost (Rs.in lakhs) =0.25					Unit Cost (Rs.in lakhs) =0.25				
Physical		Financial		Score = W * A/T	Physical		Financial		Score = W * A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W * A/T
Apr-23	1		0.25		1		0.25		
May-23	1		0.25		1		0.25		
Jun-23	1		0.25		1		0.25		
Jul-23	1		0.25		1		0.25		
Aug-23	1		0.25		1		0.25		
Sep-23	1		0.25		1		0.25		
Oct-23	1		0.25		1		0.25		
Nov-23	1		0.25		1		0.25		
Dec-23	1		0.25		1		0.25		
Jan-24	1		0.25		1		0.25		
Feb-24	1		0.25		1		0.25		
Mar-24	1		0.25		1		0.25		
Total	12		3.00		12		3.00		

Activity 27									
Advertisement & Publicity (recruitment, admission, seminars etc.)					Activity 28				
Weight (W)=0.0772					Weeklies & Dailies including Journals				
Unit Cost (Rs.in lakhs) =1.25					Weight (W) =0.4631				
Unit Cost (Rs.in lakhs) =1.25					Unit Cost (Rs.in lakhs) =0.15				
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	Score = W * A/T
Apr-23	0		0		1		0.15		
May-23	1		1.25		1		0.15		
Jun-23	0		0		1		0.15		
Jul-23	1		1.25		1		0.15		
Aug-23	0		0		1		0.15		
Sep-23	0		0		1		0.15		
Oct-23	0		0		1		0.15		
Nov-23	0		0		1		0.15		
Dec-23	0		0		1		0.15		
Jan-24	0		0		1		0.15		
Feb-24	0		0		1		0.15		
Mar-24	0		0		1		0.15		
Total	2		2.50		12		1.80		

Activity 29										Activity 30									
Purchase of Teaching Aids										Rajbhasa Activities									
Weight (W)=0.0386										Weight (W)=0.4631									
Unit Cost (Rs.in lakhs) =1.50										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-23	0			0		1			0.08		1			0.08					
May-23	0			0		1			0.083		1			0.083					
Jun-23	0			0		1			0.083		1			0.083					
Jul-23	1		1.5			1			0.083		1			0.083					
Aug-23	0			0		1			0.083		1			0.083					
Sep-23	0			0		1			0.083		1			0.083					
Oct-23	0			0		1			0.083		1			0.083					
Nov-23	0			0		1			0.083		1			0.083					
Dec-23	0			0		1			0.083		1			0.083					
Jan-24	0			0		1			0.083		1			0.083					
Feb-24	0			0		1			0.083		1			0.083					
Mar-24	0			0		1			0.083		1			0.083					
Total	1		1.50			12			0.99										

Activity 31										Activity 32									
Miscellaneous Contingencies										Construction of Boundary Wall and Ornamental Gate at both piece of land of ClifCS including additional items of works									
Weight (W)=0.4631										Weight (W)=0.1544									
Unit Cost (Rs in lakhs) =0.25										Unit Cost (Rs.in lakhs) =55.81									
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-23	1		0.25			1			55.81		1			55.81					
May-23	1		0.25			0			0		0			0					
Jun-23	1		0.25			0			0		0			0					
Jul-23	1		0.25			1			55.81		1			55.81					
Aug-23	1		0.25			0			0		0			0					
Sep-23	1		0.25			0			0		0			0					
Oct-23	1		0.25			0			0		0			0					
Nov-23	1		0.25			1			55.81		1			55.81					
Dec-23	1		0.25			0			0		0			0					
Jan-24	1		0.25			0			0		0			0					
Feb-24	1		0.25			1			55.81		1			55.81					
Mar-24	1		0.25			0			0		0			0					
Total	12		3.00			4			223.24										

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Activity 33										
Construction of 10 class room buildings @ 55 student seating capacity (G+3)					Minor Repair Works by SPWD					
Weight (W)=0.1544					Weight (W)=0.1544					
Unit Cost (Rs.in lakhs) =45.51					Unit Cost (Rs.in lakhs) =21.88					
Physical			Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-23	1		45.51			1		21.88		
May-23	0		0			0		0		
Jun-23	0		0			0		0		
Jul-23	1		45.51			1		21.88		
Aug-23	0		0			0		0		
Sep-23	0		0			0		0		
Oct-23	1		45.51			1		21.88		
Nov-23	0		0			0		0		
Dec-23	0		0			0		0		
Jan-24	1		45.51			1		21.88		
Feb-24	0		0			0		0		
Mar-24	0		0			0		0		
Total	4		182.04			4		87.52		

Activity 35										
Construction of Steel Structure Gate for CHCS at Dahang					Purchase of Office Equipments (computer & peripherals, intercom machine, CCTVs etc.)					
Weight (W)=0.1544					Weight (W)=0.1544					
Unit Cost (Rs.in lakhs) =12.96					Unit Cost (Rs.in lakhs) =8.75					
Physical			Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-23	1		12.96			1		8.75		
May-23	0		0			0		0		
Jun-23	0		0			0		0		
Jul-23	1		12.96			1		8.75		
Aug-23	0		0			0		0		
Sep-23	0		0			0		0		
Oct-23	1		12.96			1		8.75		
Nov-23	0		0			0		0		
Dec-23	0		0			0		0		
Jan-24	1		12.96			1		8.75		
Feb-24	0		0			0		0		
Mar-24	0		0			0		0		
Total	4		51.84			4		35.00		

Activity 36										
Construction of Steel Structure Gate for CHCS at Dahang					Purchase of Office Equipments (computer & peripherals, intercom machine, CCTVs etc.)					
Weight (W)=0.1544					Weight (W)=0.1544					
Unit Cost (Rs.in lakhs) =12.96					Unit Cost (Rs.in lakhs) =8.75					
Physical			Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-23	1		12.96			1		8.75		
May-23	0		0			0		0		
Jun-23	0		0			0		0		
Jul-23	1		12.96			1		8.75		
Aug-23	0		0			0		0		
Sep-23	0		0			0		0		
Oct-23	1		12.96			1		8.75		
Nov-23	0		0			0		0		
Dec-23	0		0			0		0		
Jan-24	1		12.96			1		8.75		
Feb-24	0		0			0		0		
Mar-24	0		0			0		0		
Total	4		51.84			4		35.00		

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Activity 37		Activity 38	
Renovation of Teacher's Common Room, Personal Assistant's Cabin, Hostels, Auditorium etc. Weight (W)=0.1544 Unit Cost (Rs.in lakhs) =5.00		Purchase of Furniture, Fixture and Fittings, Teaching Aids, signboards for office, hostels, classrooms & Library Weight (W)=0.1544 Unit Cost (Rs.in lakhs) =3.75	
Physical		Physical	
Month	Target (T)	Achievement (A)	Target
Apr-23	1	5	3.75
May-23	0	0	0
Jun-23	0	0	0
Jul-23	1	5	3.75
Aug-23	0	0	0
Sep-23	0	0	0
Oct-23	1	5	3.75
Nov-23	0	0	0
Dec-23	0	0	0
Jan-24	1	5	3.75
Feb-24	0	0	0
Mar-24	0	0	0
Total	4	20.00	15.00

Activity 39		Activity 40	
Preparation of Master Plan & Architectural Drawings Weight (W)=0.1544 Unit Cost (Rs.in lakhs) =2.73		Procurement of Textbooks/ Reference Books etc. Weight (W)=0.1544 Unit Cost (Rs.in lakhs) =2.50	
Physical		Physical	
Month	Target (T)	Achievement (A)	Target
Apr-23	1	2.73	2.5
May-23	0	0	0
Jun-23	0	0	0
Jul-23	1	2.73	2.5
Aug-23	0	0	0
Sep-23	0	0	0
Oct-23	1	2.73	2.5
Nov-23	0	0	0
Dec-23	0	0	0
Jan-24	1	2.73	2.5
Feb-24	0	0	0
Mar-24	0	0	0
Total	4	10.92	10.00

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Activity 41									
Procurement of Cultural dress/ Musical Instruments					Activity 42				
Weight (W)=0.1544 Unit Cost (Rs.in lakhs) =1.75					Weight (W)=0.1544 Unit Cost (Rs.in lakhs) =1.25				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W * A / T	Physical	Financial	Score = W * A / T	
Apr-23	1		1.75			Target (T)	Target		
May-23	0		0			Achievement (A)	Achievement		
Jun-23	0		0						
Jul-23	1		1.75						
Aug-23	0		0						
Sep-23	0		0						
Oct-23	1		1.75						
Nov-23	0		0						
Dec-23	0		0						
Jan-24	1		1.75						
Feb-24	0		0						
Mar-24	0		0						
Total	4		7.00			4	5.00		

Activity 43									
Purchase of Utensils & Groceries for Hostel Mess					Activity 44				
Weight (W)=0.1544 Unit Cost (Rs.in lakhs) =0.63					Activities/ Programmes under Swachh Bharat Abhiyan and				
Weight (W)=0.1544 Unit Cost (Rs.in lakhs) =0.50									
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W * A / T	Physical	Financial	Score = W * A / T	
Apr-23	1		0.63			Target (T)	Target		
May-23	0		0			Achievement (A)	Achievement		
Jun-23	0		0						
Jul-23	1		0.63						
Aug-23	0		0						
Sep-23	0		0						
Oct-23	1		0.63						
Nov-23	0		0						
Dec-23	0		0						
Jan-24	1		0.63						
Feb-24	0		0						
Mar-24	0		0						
Total	4		2.52			4	2.00		

Month	Activity - 45						Activity - 46			Activity - 47			
	DTH Content						Village Coverage			Viewership/Readership*			
	Weight = 0.00						Weight = 0.00			Weight = 88.768			
	Content Creation	Content Broadcasting					Target	Achievement	Score	Target	Achievement	Score	Total Score
	Target	Achievement	Score	Target	Achievement	Score							
Apr-23							0			0		0	
May-23							0			0		0	
Jun-23							0			0		0	
Jul-23							0			0		0	
Aug-23							0			350		31068.8	
Sep-23							0			350		31068.8	
Oct-23							0			0		0	
Nov-23							0			400		35507.2	
Dec-23							0			400		35507.2	
Jan-24							0			400		35507.2	
Feb-24							0			0		0	
Mar-24							0			400		35507.2	
Total	18 Hrs.			6 Hrs.			0			2300		204166.4	

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	Sum of Financial Achievement	Non Plan Budget	Internal Revenue Generation	Actual Financial Assistance Needed
			(A)	(B)	(C)	(D)	
Apr-23	33		221			0.00	220.68
May-23	19		55			0.00	55.34
Jun-23	19		57			0.00	57.09
Jul-23	31		215			0.00	215.13
Aug-23	370		60			0.00	59.59
Sep-23	371		66			0.00	65.84
Oct-23	34		232			0.00	231.76
Nov-23	421		62			0.00	62.34
Dec-23	420		58			0.00	58.26
Jan-24	432		222			0.00	221.79
Feb-24	20		63			0.00	62.84
Mar-24	421		66			0.00	65.84
Total	2591	0	1376.53	0	0.00	0.00	1376.53