

MEMORANDUM OF UNDERSTANDING FOR THE
FINANCIAL YEAR 2021-22 BETWEEN CENTRAL
INSTITUTE OF HIMALAYAN CULTURE STUDIES &
MINISTRY OF CULTURE, GOVT. OF INDIA



CENTRAL INSTITUTE OF HIMALAYAN CULTURE STUDIES

DAHUNG:: WEST KAMENG DISTRICT

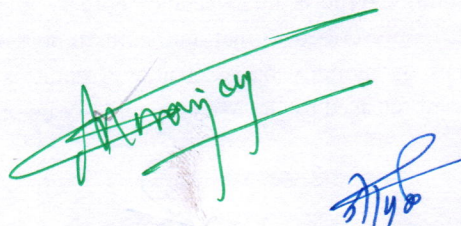
ARUNACHAL PRADESH – 790 116

(An Autonomous Body of the Ministry of Culture, Government of India)

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2021-22

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 2021-22.

1. This agreement made this 4th day of October, 2021 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.



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 2021-22 amounting to Rs. 440.00 lakhs (GBS, General & Salaries), Rs. 750.00 Lakhs (CCA) and Rs. 0.70 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 2021-22 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 2021-22 to be ensured.
- vi) Pending Utilization certificate even for Rs. NIL to be submitted to the Ministry.
- vii) To dispose of all pending CAG audit paras and internal audit paras.
- viii) CIHCS shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, outcome etc in accordance with the new UC format (GFR12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to stores assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of grants and are pending adjustments. These shall be treated as utilized grants allowed to be carried forward.
- ix) With encouragement from the administrative division Ministry of Culture, CIHCS is to maximize internal resource and eventually attain self sufficiency. To achieve this, Administrative Division may assign the target of internal revenue generation at least 30% of the total budget of the CIHCS and accordingly the physical and financial targets may be given to the CIHCS.
- x) CIHCS shall maintain data-base relating to grants, income, expenditure investment, assets and employee strength etc. in the format prescribed by the Govt.
- xi) CIHCS shall account for revenue and capital expenditure separately. CIHCS shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Govt.
- xii) While seeking grants from the Ministry, the CIHCS shall provide the information in the prescribed format by the IFD and the administrative Division shall process the proposal on quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- xiii) All interests or other earnings against GIA or advances (released to CIHCS) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xiv) In terms of M/o Finance Office Memorandum No. 26(120)/EMC Cell/2016 dated 28th March 2017, the administrative Division shall ensure through MoU that the CIHCS sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoG/EC for discussion.
- xv) The actual expenditure by CIHCS on the activities shall be subject to the availability of funds. While incurring the expenditure, CIHCS shall adhere to the GFR provisions beside other instructions of Govt. issued from time to time.
- xvi) The CIHCS shall provide Monthly Reports in respect of core activities/ specific deliverables undertaken to the Ministry in the prescribed format and status report of all pending CAG audit paras/ parliamentary assurances on monthly basis. If above report is not received within the stipulated time, the monthly grant released by the Ministry will not be processed.

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, 2021.

3. **Legal Matter**

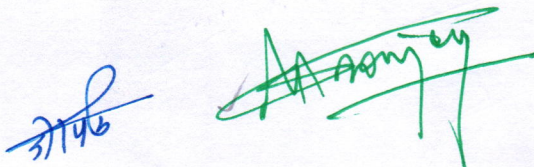
- i) Amendments to the MoA to be carried out, if necessary with approval of Competent Authority;
- ii) The bye-laws of the organization to be framed/reviewed;
- iii) Monitoring of the Court cases to be ensured.
- iv) RRs will be reviewed/framed by December, 2021

4. **Parliament Matters**

- i) The Audited Accounts and Annual Report for the year 2020-21 to be submitted to MoC by 15th November, 2021 for laying in winter session of the parliament.
- ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and parliamentary matters.
- iii) Legislative matters, if any, to be taken up for approval of Parliament.
- iv) Ensuring implementation of recommendations/ suggestions of the Parliamentary Standing Committee.

5. **General**

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

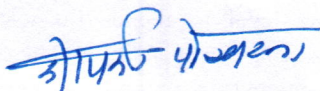


the activities of the CIHCS. For maintaining quality in academic work, an appropriate peer review system may be put in place. The CIHCS will need to display its capacity for self-introspection, if it is to remain truly independent.

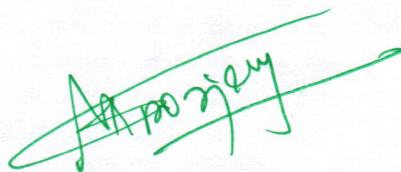
- xvii) Public Financial Management System (PFMS) is to be put in use by the CIHCS.
- xviii) Governing Body of CIHCS shall review user charges/source of internal revenue generation at least once a year; and this exercise should preferably be completed by the month of September every year.
- xix) Performance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

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 2021-22 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 2020-21 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.
- iii) Actual expenditure on each activity shall be subject to the availability of funds in the allocated budget to the CIHCS and compliance to the GFR provisions beside adherence to the economy measures as issued by the Ministry of Finance from time to time. If the physical targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.



Signature on behalf of MOC



Signature on behalf of CIHCS

Detailed Justification for each activity of the matrix table of MoU for the year 2021-22:

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. 20.26 lakhs as estimated unit cost which includes pay and allowances, etc. An amount of Rs. 243.08 lakhs projected on account of salaries of teaching and non-teaching staff.

Activity No. 2: Employer's Contribution: There are 18 regular employees in the institute, who are covered under the new pension scheme and hence the share of employer's contribution are being paid out of the fund allocated to the institute. An amount of Rs. 2.13 lakhs as estimated unit cost of NPS. An amount of Rs. 25.50 lakhs projected on account for the same.

Activity No. 3: Monthly emoluments to contractual & part-Time staff including staff for feeder Schools: For disbursing monthly emolument to part-time/contractual Teaching and Non-teaching employees of the Institute an amount of Rs. 90.00 lakhs is an estimated projection. The unit cost is Rs. 7.50 lakhs.

Activity No. 4: Wages to Outsourced Staff: For disbursing wages to Outsourced staff of the Institute an amount of Rs. 27.00 lakhs is an estimated projection. The unit cost is Rs. 2.25 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 195 students x 10 months (Class-PM 1st to Shastri 3rd Year students) and @ Rs. 1500/- x 11 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. 25.00 lakhs is projected for the purpose for the year 2021-22. The estimated unit cost of the same is Rs. 2.50 lakhs.

Activity No. 6: Monthly Stipend to students of Feeder School: The students studying in the Feeder School of CIHCS, Dahung belongs to very poor families from the very remote areas of the region and most of them belong to Schedule Tribe community. Hence, monthly stipend @ Rs. 900/-x 25 students x 6 feeder school (Class-I to VIII students) x 10 months are being paid to students to meet up/support the basic essentials requirement to continue their studies. An amount of Rs. 14.00 lakhs is projected for the purpose for the year 2021-22. The estimated unit cost of the same is Rs. 1.40 lakhs.

Activity No. 7 Health Care and Medical Reimbursements:

For the procurement of the Health Care items for students and medical reimbursements for employees an amount of Rs.6.00 lakhs is projected for the purpose for the year 2021-22. The estimated unit cost for the same is Rs. 0.50 lakhs.

Activity No. 8: Rental/ Hiring of vehicle for Driver: The Institute do not have vehicle for Director and hence, an amount of Rs.6.00 lakhs is projected estimate for the hiring of vehicle for Director. The unit cost expenditure per month is Rs. 0.50 lakhs.

Activity No. 9: Printing and office Stationeries (includes printing of Annual Report, Annual Research Journal, Student magazine, etc.): The institute publishes annual research journal-Wisdom and Himalayan Culture- a multidisciplinary multilingual annual journal in which research articles of eminent Buddhist scholars and other are being published and one student magazine called Mon-Gyi Din-Ma, in which all the literary works of the students are published. Besides, the Institute requires stationary items for smooth running of the establishment. An amount of Rs. 4.00 lakhs is projected for the purpose for the year 2021-22. The estimated unit cost of the same is Rs. 0.33 lakhs.

Activity No. 10: Solid Waste Management: The Institute has hired an agency for managing solid waste and hence an amount of Rs. 2.50 lakhs is projected estimate for the same. An amount of Rs. 0.21 lakhs as estimated unit cost.

Activity No. 11: Electricity and Water Charges: The Institute pays regular electricity & water charges for effective functioning of the establishment and hence an amount of Rs.1.00 lakhs is an estimated projection. An amount of Rs.0.08 lakhs is an estimated unit cost of the same.

Activity No. 12: Telephone charges including reimbursements: For effective and smooth functioning of the establishment an amount of Rs.1.00 lakhs is an estimated projection. An amount of Rs. 0.08 lakhs is an estimated unit cost of the same.

Activity No. 13: Office Contingent Expenses: For Office contingent expenses an amount of Rs. 2.50 lakh is projected estimated, the unit cost of Rs.0.21 lakhs during the FY 2021-22.

Activity No. 14: Fuel and Maintenance of Generator set (02 nos.): For the smooth running of the administration and conduct of proper courses, the Institute uses the generator during cut-off of electricity supply or load shedding especially during the winter and rainy season. An amount of Rs. 3.00 lakhs is projected for the purpose, Rs. 0.25 lakhs is an estimate unit cost of the same.

Activity No. 15: Fuel and Maintenance of Office Vehicle: 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. 3.50 lakhs is an estimated projection for the same. Out of this an amount of Rs. 0.29 lakhs is an estimated unit cost.

Activity No. 16: Advertisement and Publicity: An amount of Rs. 1.50 lakhs is a projected estimate for advertisement at various Newspapers, social media platforms for advertisement relating to recruitment of staff and admission of students. The unit cost estimated is Rs. 0.13 lakhs for the year 2021-22.

Activity No. 17: Examination: The Institute is conducting Annual University Examination in the month of June/July. To meet up the expenses on TA/DA and accommodation of examiners from SSVV, Varanasi, U.P., moderation of question papers, printing and photocopy, refreshment during the examination, stationeries, local transportation, miscellaneous contingencies etc., an amount of Rs. 2.50 lakhs is estimated as unit cost and total projection for the year 2021-22 is also 2.50 lakhs.

Activity No. 18: 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. 2.50 lakhs is projected estimate for audit fees. The unit cost estimate is also 2.50 lakhs.

Activity No. 19: Professionals & Legal Expenses etc.: The Institute hires Professionals for work related to legal matters. An amount of Rs. 1.50 lakhs is an estimated projection for the same. An amount of Rs. 0.13 lakhs is estimated unit cost.

Activity No. 20: Travelling and Conveyance Expenses: Workshop, Training etc. are required to be attended by the Teaching and Non-Teaching staff of the Institute from time to time for which expenditure on TA/DA have to be arranged and for such purpose an amount of Rs. 2.00 lakhs is projected estimate for the year 2021-22 and the unit cost is 0.17 lakh.

Activity No. 21: 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. 4.50 lakhs is an estimated projection for the same. An amount of Rs. 4.50 lakhs is also estimated unit cost.

Activity No. 22: Seminar, Workshop, Lecture 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. 2.50 lakhs is a projected estimate to meet up conveyance, sitting charges, working lunch/refreshment, miscellaneous contingencies etc. An amount of Rs. 2.50 lakhs is estimated unit cost of the same.

Activity No. 23: 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.3.50 lakhs is projected estimate for such purpose. An amount of Rs. 3.50 lakhs is also estimated as the unit cost.

Activity No. 24: 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.0.50 lakhs is projected for the purpose. An amount of Rs. 0.04 lakhs is the unit cost.

Activity No. 25: 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.0.50 lakhs is projected estimate to meet up TA/DA and miscellaneous expenses etc. An amount of Rs. 0.50 lakhs is estimated unit cost of the same.

Activity No. 26: 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. 5.00 lakhs is projected estimate and the unit cost of the meeting is also Rs. 5.00 lakhs.

Activity No. 27: Miscellaneous Contingencies: An amount of Rs.2.00 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. 0.17 lakhs.

Activity No. 28: Land Compensation to the land owners of Singchung Village: An amount of Rs. 600.00 lakhs is to award to the land owners of Singchung Village (SVCLMC) being land compensation. The unit cost is estimated at Rs. 150.00 lakhs.

Activity No. 29: Construction of Boundary wall and ornamental Tradition Gate (1st phase): With the registration of the title of the land in the name of CIHCS, the boundary wall is required to be erected. For the purpose an amount of Rs.75.00 lakhs is projected under 1st phase. The unit cost for the purpose is Rs. 18.75 lakhs.

Activity No. 30: Modification of Master Plan & Contour Drawing through outsourcing (1st phase): For modification of Master Plan & Contour Drawing through outsourcing for the 1st phase, an amount of Rs.15.00 lakhs is projected. The unit cost for the purpose is Rs. 3.75 lakhs.

Activity No. 31: Installation of Iron grills, tiles, shed, etc.: An amount of Rs.5.00 Lakhs is projected estimate for installation of iron grills at TSP building in Bomdila being security reason and unit cost for the purpose is Rs. 1.25 Lakhs.

Activity No. 32: Repair/Extension of Classroom (04 rooms): Due to acute shortage of classroom for students and teachers extension is urgently required to addition of 04 nos. of classrooms and for the purpose an amount of Rs. 10.00 lakhs is projected, the unit cost of which is Rs. 2.50 lakhs.

Activity No. 33: Extension for setting up Dispensary: For setting up of a Dispensary, by extension in Acharya hostel, for Nursing Assistant, an amount of Rs. 1.50 lakhs is projected estimate and the unit cost is Rs.0.38 lakhs.

Activity No. 34: Extension for setting up Kitchen-cum-Dining for Girls (01 no.): For setting up of separate Kitchen-cum-Dinning for Girls (01 no.),by extension in the present girls' hostel, an amount of Rs. 8.50 lakhs is projected estimate and the unit cost is Rs. 2.13 lakhs.

Activity No. 35: Purchase of Utility Vehicle: An amount of Rs. 9.00 lakhs is projected for procurement of a Utility vehicle and the unit cost is Rs. 2.25 Lakhs.

Activity No. 36: Purchase of Office Equipments For the smooth function of the office works, procurement of necessary office equipments are required, an amount of Rs. 4.00 lakhs is projected estimate and the unit cost is Rs. 1.00 lakhs towards purchase of Utility vehicle for the office purpose.

Activity No. 37: Purchase of Furniture, Fixture and fittings (includes almirahs, cabinets, table, chairs, desk/bench, partitions): The Institute also need to purchase furniture and also Fixture & Fittings for the maintenance of the almirahs, cabinets, table, chairs, desk/bench etc for which, an amount of Rs. 4.00 lakhs is projected estimate and the unit cost is Rs. 1.00 lakhs towards purchase of Utility vehicle for the office purpose

Activity No. 38: Purchase of Plant & Machinery: For the smooth and effective functioning of the administration and classes, procurement of water coolers/ filters, fire extinguishers, fans etc. are necessary. Hence, an amount of Rs. 3.00 lakhs is projected estimate and the unit cost is Rs. 0.75 lakhs.

Activity No. 39: Computer & Peripherals (computers, printers, hard disks & other peripherals like UPS etc): For the smooth and effective running of the office and classes, procurement of Computers & Peripherals are necessary, an amount of Rs. 3.00 lakhs is projected estimate and the unit cost is Rs. 0.75 lakhs.

Activity No. 40: Purchase of electrical installations: An amount of Rs. 2.50 lakhs is estimate projection towards repair and maintenance and upgradation of electrical installations which includes purchase of electrical fixtures & fittings such as tube lights, 3-phase etc and the unit cost is also Rs. 0.63 lakhs.

Activity No. 41: Purchase of Utensils & Crockeries for Hotel mess: For the purchase of Utensils & Crockeries for the mess, an amount of Rs. 2.00 lakhs is estimate projection and the unit cost is Rs. 0.50 lakhs.

Activity No. 42: Development of games & Sports: For the development of games & Sports in the Institute. To meet up such expenses an amount of Rs. 0.25 lakhs is estimated as unit cost. An amount of Rs. 1.00 lakhs is the total projection for the purpose.

Activity No. 43: Procurement of Culture Dress/Musical Instruments: The conduct of cultural programmes is a regular activity of the students. Cultural dresses/Musical Instruments are necessary pre-requisite; to meet up expenses on procurement of such items an amount of Rs. 1.00 lakhs is estimated as unit cost. An amount of Rs. 4.00 lakhs is also the total projection for the purpose

Activity No. 44: Library Reference Books: CIHCS has a library named Vasubandhu Library. To enrich the library, the institute collects various reference books related to Buddhist Tibetan and Himalayan studies each year apart from general books. The periodic stock verification is carried out as per GFR-2017. An amount of Rs.1.00 lakhs is projected for the purpose and the unit cost is Rs. 0.25 lakhs.

Activity No. 45: Procurement of Textbooks: Items like textbooks are required to be procured and distributed for smooth conduct of classes. For the purpose, an amount of Rs.2.50 lakhs is the projected estimate and the unit cost is Rs.0.63 lakhs.

Activity No. 46: Waste Disposal Management System & Activities/Programmes under Swachh Bharat Abhiyan: Institute requires a Waste Disposal Management System for the disposal of the waste and Institute also support programmes like Swachh Bharat Abhiyan, an amount of Rs. 0.70 lakhs is projected for the purpose. The estimated unit cost for the same is Rs. 0.06 lakhs.

Activity 1

Activity 1				Activity 2				
Monthly Salaries to Regular Staff				Employer's Contribution				
Weight (W) =0.5157				Weight (W) =0.5157				
Unit Cost (Rs.in lakhs) =20.26				Unit Cost (Rs.in lakhs) =2.13				
Physical			Financial	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievem ent (A)	Target	Achieve ment (A)	Target	Achievement		
Apr-21	1		20.26		1		2.13	
May-21	1		20.26		1		2.13	
Jun-21	1		20.26		1		2.13	
Jul-21	1		20.26		1		2.13	
Aug-21	1		20.26		1		2.13	
Sep-21	1		20.26		1		2.13	
Oct-21	1		20.26		1		2.13	
Nov-21	1		20.26		1		2.13	
Dec-21	1		20.26		1		2.13	
Jan-22	1		20.26		1		2.13	
Feb-22	1		20.26		1		2.13	
Mar-22	1		20.26		1		2.13	
Total	12		243.12		12		25.56	

Activity 3					Activity 4				
Emoluments to contractual teaching & non-teaching staff					Office Stationeries				
Weight (W)=0.5157					Weight (W)=0.5157				
Unit Cost (Rs.in lakhs) =7.50					Unit Cost (Rs.in lakhs) =2.25				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-21	1		7.5		1		2.25		
May-21	1		7.5		1		2.25		
Jun-21	1		7.5		1		2.25		
Jul-21	1		7.5		1		2.25		
Aug-21	1		7.5		1		2.25		
Sep-21	1		7.5		1		2.25		
Oct-21	1		7.5		1		2.25		
Nov-21	1		7.5		1		2.25		
Dec-21	1		7.5		1		2.25		
Jan-22	1		7.5		1		2.25		
Feb-22	1		7.5		1		2.25		
Mar-22	1		7.5		1		2.25		
Total	12		90.00		12		27.0		

Activity 5

Activity 5				Activity 6			
Stipend/ Mess Expenditure				Stipend to students of Feeder School			
Weight (W) =0.4297				Weight (W)=0.4297			
Unit Cost (Rs.in lakhs) =2.50				Unit Cost (Rs.in lakhs) =1.40			
Month	Physical		Financial		Physical		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	
Apr-21	1		2.5		0		
May-21	0		0		0		
Jun-21	0		0		1		
Jul-21	1		2.5		1	1.4	
Aug-21	1		2.5		1	1.4	
Sep-21	1		2.5		1	1.4	
Oct-21	1		2.5		1	1.4	
Nov-21	1		2.5		1	1.4	
Dec-21	1		2.5		1	1.4	
Jan-22	1		2.5		1	1.4	
Feb-22	1		2.5		1	1.4	
Mar-22	1		2.5		1	1.4	
Total	10		25		10	14.00	

Activity 7

Activity 8

Health Care and Medical Reimbursements				Hiring/ Rental of Vehicle for Office			
Weight (W)=0.5157				Weight (W)=0.5157			
Unit Cost (Rs.in lakhs) =0.50				Unit Cost (Rs.in lakhs) =0.50			
Physical		Financial		Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Score = W* A/T
Apr-21	1		0.5		1	0.5	
May-21	1		0.5		1	0.5	
Jun-21	1		0.5		1	0.5	
Jul-21	1		0.5		1	0.5	
Aug-21	1		0.5		1	0.5	
Sep-21	1		0.5		1	0.5	
Oct-21	1		0.5		1	0.5	
Nov-21	1		0.5		1	0.5	
Dec-21	1		0.5		1	0.5	
Jan-22	1		0.5		1	0.5	
Feb-22	1		0.5		1	0.5	
Mar-22	1		0.5		1	0.5	
Total	12		6.00		12	6.00	

Activity 9

Activity 10

Printing & Stationery Expenses				Solid Waste Management			
Weight (W) =0.5157				Weight (W)=0.5157			
Unit Cost (Rs.in lakhs) =0.3333				Unit Cost (Rs.in lakhs) =0.20833			
Month	Physical		Score = W* A/T	Physical		Score = W* A/T	
	Target (T)	Achievement (A)		Target (T)	Achievement (A)		
Apr-21	1			1			
May-21	1			1			
Jun-21	1			1			
Jul-21	1			1			
Aug-21	1			1			
Sep-21	1			1			
Oct-21	1			1			
Nov-21	1			1			
Dec-21	1			1			
Jan-22	1			1			
Feb-22	1			1			
Mar-22	1			1			
Total	12			12			
						2.50	

Activity 11

Activity 12

Activity 11				Activity 12				
Electricity & Water Charges					Telephone charges including Reimbursements			
Weight (W)=1.799					Weight (W)=1.799			
Unit Cost (Rs.in lakhs) =0.08333					Unit Cost (Rs.in lakhs) =0.08333			
Physical			Financial		Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-21	1		0.0833		1		0.08333	
May-21	1		0.0833		1		0.08333	
Jun-21	1		0.0833		1		0.08333	
Jul-21	1		0.0833		1		0.08333	
Aug-21	1		0.0833		1		0.08333	
Sep-21	1		0.0833		1		0.08333	
Oct-21	1		0.0833		1		0.08333	
Nov-21	1		0.0833		1		0.08333	
Dec-21	1		0.0833		1		0.08333	
Jan-22	1		0.0833		1		0.08333	
Feb-22	1		0.0833		1		0.08333	
Mar-22	1		0.0833		1		0.08333	
Total	12		1.00		12		1.00	

Activity 13

Activity 14

Office Contingent Expenses				Fuel & Maintenance of Generator (02 Nos.)			
Weight (W) = 1.499				Weight (W)=0.5157			
Unit Cost (Rs.in lakhs) =0.20833				Unit Cost (Rs.in lakhs) =0.25			
Month	Physical		Score = W* A/T	Financial		Physical	Financial
	Target (T)	Achievement (A)		Target	Achievement		
Apr-21	1			0.2083		Target (T)	Target
May-21	1			0.2083		1	0.25
Jun-21	1			0.2083		1	0.25
Jul-21	1			0.2083		1	0.25
Aug-21	1			0.2083		1	0.25
Sep-21	1			0.2083		1	0.25
Oct-21	1			0.2083		1	0.25
Nov-21	1			0.2083		1	0.25
Dec-21	1			0.2083		1	0.25
Jan-22	1			0.2083		1	0.25
Feb-22	1			0.2083		1	0.25
Mar-22	1			0.2083		1	0.25
Total	12			2.50		12	3.00

Activity 15					Activity 16				
Fuel & Maint. of Office Vehicle including Insurance				Advertisement & Publicity					
Weight (W)=0.5157				Weight (W)=0.5157					
Unit Cost (Rs.in lakhs) =0.29167				Unit Cost (Rs.in lakhs) =0.125					
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-21	1		0.2917			1		0.125	
May-21	1		0.2917			1		0.125	
Jun-21	1		0.2917			1		0.125	
Jul-21	1		0.2917			1		0.125	
Aug-21	1		0.2917			1		0.125	
Sep-21	1		0.2917			1		0.125	
Oct-21	1		0.2917			1		0.125	
Nov-21	1		0.2917			1		0.125	
Dec-21	1		0.2917			1		0.125	
Jan-22	1		0.2917			1		0.125	
Feb-22	1		0.2917			1		0.125	
Mar-22	1		0.2917			1		0.125	
Total	12		3.50			12		1.50	

Activity 17

Activity 17				Activity 18			
Examination Expenses				Audit Fees & Expenses			
Weight (W) =0.430				Weight (W)=0.149			
Unit Cost (Rs.in lakhs) =2.50				Unit Cost (Rs.in lakhs) =2.50			
Month	Physical		Financial	Physical		Financial	Score = W* A/T
	Target (T)	Achievement (A)		Target (T)	Achievement (A)		
Apr-21	0		0	0		0	
May-21	0		0	0		0	
Jun-21	0		0	0		0	
Jul-21	0		0	0		0	
Aug-21	1		2.5	0		0	
Sep-21	0		0	0		0	
Oct-21	0		0	0		0	
Nov-21	0		0	0		0	
Dec-21	0		0	0		0	
Jan-22	0		0	0		0	
Feb-22	0		0	0		0	
Mar-22	0		0	1		2.5	
Total	1		2.50	1		2.50	

Activity 19

Professional & Legal Expenses etc.

Weight (W)=0.5157

Unit Cost (Rs.in lakhs) =0.125

Activity 20

Travelling & Conveyance Expenses

Weight (W) =0.149

Unit Cost (Rs.in lakhs) =0.16667

Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Physical Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-21	1		0.125			1		0.16667		
May-21	1		0.125			1		0.16667		
Jun-21	1		0.125			1		0.16667		
Jul-21	1		0.125			1		0.16667		
Aug-21	1		0.125			1		0.16667		
Sep-21	1		0.125			1		0.16667		
Oct-21	1		0.125			1		0.16667		
Nov-21	1		0.125			1		0.16667		
Dec-21	1		0.125			1		0.16667		
Jan-22	1		0.125			1		0.16667		
Feb-22	1		0.125			1		0.16667		
Mar-22	1		0.125			1		0.16667		
Total	12		1.50			12		2.00		

Activity 23				Activity 24			
Observing Institute Annual week (Arun-Utsav & Gang Jong Fest)				Weeklies & Dailies including journals			
Weight (W)=0.430				Weight (W) =0.149			
Unit Cost (Rs.in lakhs) =3.50				Unit Cost (Rs.in lakhs) =0.04167			
Physical		Financial		Score = W* A/T		Physical	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)
Apr-21	0		0		0.04167	1	
May-21	0		0		0.04167	1	
Jun-21	0		0		0.04167	1	
Jul-21	0		0		0.04167	1	
Aug-21	0		0		0.04167	1	
Sep-21	0		0		0.04167	1	
Oct-21	0		0		0.04167	1	
Nov-21	1		3.5		0.04167	1	
Dec-21	0		0		0.04167	1	
Jan-22	0		0		0.04167	1	
Feb-22	0		0		0.04167	1	
Mar-22	0		0		0.04167	1	
Total	1		3.50		0.50	12	

Activity 25

Professional training to staff				Society/ Board/ Finance & other Executive Meetings			
Weight (W)=0.430				Weight (W)=0.430			
Unit Cost (Rs.in lakhs) =0.50				Unit Cost (Rs.in lakhs) =5.00			
Physical		Financial		Physical		Financial	
Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month							
Apr-21	0		0	0		0	
May-21	0		0	0		0	
Jun-21	0		0	0		0	
Jul-21	0		0	0		0	
Aug-21	0		0	0		0	
Sep-21	0		0	1		5	
Oct-21	0		0	0		0	
Nov-21	0		0	0		0	
Dec-21	1		0.5	0		0	
Jan-22	0		0	0		0	
Feb-22	0		0	0		0	
Mar-22	0		0	0		0	
Total	1		0.50	1		5.00	
				Score = W* A/T			

Activity 27

Activity 27				Activity 28				
Miscellaneous Contingencies				Land compensation to the land owners of Singchung Village (SVCLMC)				
Weight (W)=0.5157				Weight (W) =0.1719				
Unit Cost (Rs.in lakhs) =0.16667				Unit Cost (Rs.in lakhs) =150.00				
Physical		Financial		Score = W* A/T	Financial		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-21	1		0.1667		1		150	
May-21	1		0.1667		0		0	
Jun-21	1		0.1667		0		0	
Jul-21	1		0.1667		1		150	
Aug-21	1		0.1667		0		0	
Sep-21	1		0.1667		0		0	
Oct-21	1		0.1667		1		150	
Nov-21	1		0.1667		0		0	
Dec-21	1		0.1667		0		0	
Jan-22	1		0.1667		1		150	
Feb-22	1		0.1667		0		0	
Mar-22	1		0.1667		0		0	
Total	12		2.00		4		600	

Activity 28

Activity 29

Construction of Boundary Wall and ornamental Tradition Gate (1st phase)				Modification of Master Plan & Contour Drawing through outsourcing (1st phase)			
Weight (W)=0.1719				Weight (W)=0.1719			
Unit Cost (Rs.in lakhs) =18.75				Unit Cost (Rs.in lakhs) =3.75			
Month	Physical		Score = W* A/T	Physical		Score = W* A/T	
	Target (T)	Achievement (A)		Target (T)	Achievement (A)		
Apr-21	1			1			
May-21	0			0			
Jun-19	0			0			
Jul-19	1			1			
Aug-19	0			0			
Sep-19	0			0			
Oct-19	1			0			
Nov-19	0			1			
Dec-19	0			0			
Jan-20	1			0			
Feb-20	0			1			
Mar-20	0			0			
Total	4			4			

Activity 31					Activity 32				
Installation of Iron grills, tiles, shed etc.					Repair/ Extension of classrooms (04 nos.)				
Weight (W)=0.1719					Weight (W)=0.1719				
Unit Cost (Rs.in lakhs) =1.25					Unit Cost (Rs.in lakhs) =2.50				
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-21	1		1.25		1		2.5		
May-21	0		0		0		0		
Jun-21	0		0		0		0		
Jul-21	1		1.25		1		2.5		
Aug-21	0		0		0		0		
Sep-21	0		0		0		0		
Oct-21	1		1.25		1		2.5		
Nov-21	0		0		0		0		
Dec-21	0		0		0		0		
Jan-22	1		1.25		1		2.5		
Feb-22	0		0		0		0		
Mar-22	0		0		0		0		
Total	4		5.00		4		10.00		

Activity 33

Extension for setting up Dispensary		Activity 34			
		Extension for setting up Kitchen-cum-Dining for Girls (01 no.)			
		Weight (W)=0.1719			
		Unit Cost (Rs.in lakhs) =0.375			
Month	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-21	1		0.375		
May-21	0		0		
Jun-19	0		0		
Jul-19	1		0.375		
Aug-19	0		0		
Sep-19	0		0		
Oct-19	1		0.375		
Nov-19	0		0		
Dec-19	0		0		
Jan-20	1		0.375		
Feb-20	0		0		
Mar-20	0		0		
Total	4		1.50		

Activity 35				Activity 36			
Purchase of Utility Vehicle				Purchase of Office Equipments			
Weight (W)=0.1719				Weight (W)=0.1719			
Unit Cost (Rs.in lakhs) =2.25				Unit Cost (Rs.in lakhs) =1.00			
Physical		Financial		Score = W* A/T		Physical	
Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month							
Apr-21	1	2.25		1		1	
May-21	0	0		0		0	
Jun-21	0	0		0		0	
Jul-21	1	2.25		1		1	
Aug-21	0	0		0		0	
Sep-21	0	0		0		0	
Oct-21	1	2.25		1		1	
Nov-21	0	0		0		0	
Dec-21	0	0		0		0	
Jan-22	1	2.25		1		1	
Feb-22	0	0		0		0	
Mar-22	0	0		0		0	
Total	4	9.00		4		4.00	

Activity 37

Activity 38

	Purchase of Furniture, Fixture and Fittings (includes almirahs, cabinets, table, chairs, desk/ bench, partitions etc.)				Purchase of Plant & Machinery (includes water coolers/ filters, fire extinguishers, fans etc.)			
	Weight (W)=0.1719				Weight (W)=0.1719			
	Unit Cost (Rs.in lakhs) =1.00				Unit Cost (Rs.in lakhs) =0.50			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-21	1		1		1		0.5	
May-21	0		0		0		0	
Jun-19	0		0		0		0	
Jul-19	1		1		1		0.5	
Aug-19	0		0		0		0	
Sep-19	0		0		0		0	
Oct-19	1		1		1		0.5	
Nov-19	0		0		0		0	
Dec-19	0		0		0		0	
Jan-20	1		1		1		0.5	
Feb-20	0		0		0		0	
Mar-20	0		0		0		0	
Total	4		4.00		4		2.00	

Activity 39				Activity 40			
Computer & Peripherals (includes computers, printers, hard disks & other peripherals like UPS etc).				Purchase of electrical installations (includes electrical fixtures & fittings such as tube light fittings, 3-phase switch etc.)			
Weight (W)=0.1719				Weight (W)=0.1719			
Unit Cost (Rs.in lakhs) =0.75				Unit Cost (Rs.in lakhs) =0.625			
Physical		Financial		Physical		Financial	
Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month							
Apr-21	1	0.75		1		0.625	
May-21	0	0		0		0	
Jun-21	0	0		0		0	
Jul-21	1	0.75		1		0.625	
Aug-21	0	0		0		0	
Sep-21	0	0		0		0.625	
Oct-21	1	0.75		1		0	
Nov-21	0	0		0		0	
Dec-21	0	0		0		0.625	
Jan-22	1	0.75		1		0	
Feb-22	0	0		0		0	
Mar-22	0	0		0		0	
Total	4	3.00		4		2.50	

Activity 41

Purchase of Utensils & Crockerries for Hostel Mess		Development of games & Sports			
Weight (W)=0.1719		Unit Cost (Rs.in lakhs) =0.25			
Unit Cost (Rs.in lakhs) =0.50					
Month	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-21	1		0.5		
May-21	0		0		
Jun-19	0		0		
Jul-19	1		0.5		
Aug-19	0		0		
Sep-19	0		0		
Oct-19	1		0.5		
Nov-19	0		0		
Dec-19	0		0		
Jan-20	1		0.5		
Feb-20	0		0		
Mar-20	0		0		
Total	4		2.00		

Activity 42

Purchase of Utensils & Crockerries for Hostel Mess		Development of games & Sports			
Weight (W)=0.1719		Unit Cost (Rs.in lakhs) =0.25			
Unit Cost (Rs.in lakhs) =0.50					
Month	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-21	1		0.25		
May-21	0		0		
Jun-19	0		0		
Jul-19	1		0.25		
Aug-19	0		0		
Sep-19	0		0		
Oct-19	1		0.25		
Nov-19	0		0		
Dec-19	0		0		
Jan-20	1		0.25		
Feb-20	0		0		
Mar-20	0		0		
Total	4		1.00		

Activity 43

Procurement of Cultural dress/ Musical Instruments				Procurement of Library Reference Books			
Weight (W)=0.1719				Weight (W)=0.1719			
Unit Cost (Rs.in lakhs) =1.00				Unit Cost (Rs.in lakhs) =0.25			
Physical		Financial		Score = W* A/T	Physical		Score = W* A/T
Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	
Month							
Apr-21	1	1			1		0.25
May-21	0	0			0		0
Jun-21	0	0			0		0
Jul-21	1	1			1		0.25
Aug-21	0	0			0		0
Sep-21	0	0			0		0
Oct-21	1	1			1		0.25
Nov-21	0	0			0		0
Dec-21	0	0			0		0
Jan-22	1	1			1		0.25
Feb-22	0	0			0		0
Mar-22	0	0			0		0
Total	4	4.00			4		1.00

Activity 44

Activity 45

Activity 46

	Procurement of Textbooks				Waste/ Disposal Management System & Activities/ Programmes under Swachh Bharat Abhiyan			
	Weight (W)=0.149				Weight (W)=0.149			
	Unit Cost (Rs.in lakhs) =0.625				Unit Cost (Rs.in lakhs) =0.0585			
	Physical		Financial		Financial		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-21	1		0.625		1		0.0585	
May-21	0		0		1		0.0585	
Jun-21	0		0		1		0.0585	
Jul-21	1		0.625		1		0.0585	
Aug-21	0		0		1		0.0585	
Sep-21	0		0		1		0.0585	
Oct-21	1		0.625		1		0.0585	
Nov-21	0		0		1		0.0585	
Dec-21	0		0		1		0.0585	
Jan-22	1		0.625		1		0.0585	
Feb-22	0		0		1		0.0585	
Mar-22	0		0		1		0.0585	
Total	4		2.50		12		0.70	

Rs. in Lacs.

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	Non Plan Budget	Internal Revenue Generation	Actual Financial Assistance Needed
			(A)	(B)	(C)	(D)	E=(A+C-D)
Apr-21	38		225.28			0.00	225.28
May-21	19		35.22			0.00	35.22
Jun-21	20		36.68			0.00	36.68
Jul-21	39		226.68			0.00	226.68
Aug-21	322		41.68			0.00	41.68
Sep-21	322		44.18			0.00	44.18
Oct-21	41		233.68			0.00	233.68
Nov-21	372		42.68			0.00	42.68
Dec-21	372		39.68			0.00	39.68
Jan-22	389		226.68			0.00	226.68
Feb-22	22		41.68			0.00	41.68
Mar-22	371		39.18			0.00	39.18
Total	2327	0	1233.28	0	0.00	0.00	1233.28