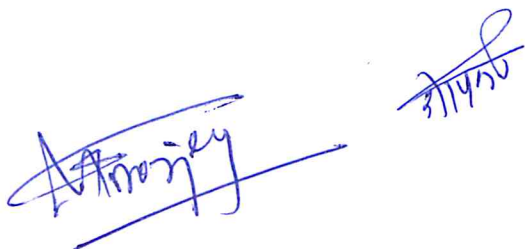


MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2020-21

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 2020-21.

1. This agreement made this 10th day of September, 2020 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 Institute 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 2020-21 amounting to Rs. 483.36 lakhs (GBS, General & Salaries), Rs. 15.00 Lakhs (2552 NER CCA) and Rs. Nil lakhs (TSP) and Rs. 1.00 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 2020-21 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 2020-21 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.

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, 2020.

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, 2020.

4. Parliament Matters

- i) The Audited Accounts and Annual Report for the year 2018-19 to be submitted to MoC by 15th November, 2020 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

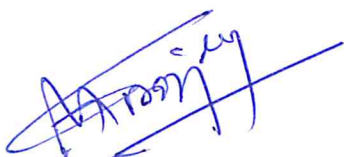
- i) Mandatory meetings of all the Committees/Sub-Committees to be convened and conducted on time.
- ii) The performance audit of the organization to be got done by an external evaluator.
- iii) Mandatory Returns and Reports for the year to be filed on time.
- iv) Disposal of public grievances, RTI applications 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 organization. The chief executive officer of the organization will be responsible for overall financial management of the organization.
- xvi) The performance Audit/Peer Review is to be carried as per GFR provisions contained in chapter 9 rule 208 (V). Every two years a Performance Audit should be done by reputed institutions of the activities of the CIHCS. For maintaining quality in academic work, an appropriate peer review system may be put in place. The CIHCS will need to display its capacity for self-introspection, if it is to remain truly independent.
- xvii) Public Financial Management System (PFMS) is to be put in use by the CIHCS.
- xviii) Governing Body of CIHCS shall review user charges/source of internal revenue generation at least once a year; and this exercise should preferably be completed by the month of September every year.
- xix) Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate impute requirements should clearly be spelled out in the MoU. Further the output targets, given in measurable units of performance should form the basis of budgetary support extended to the CIHCS. The roadmap for improved performance with clear milestones should form part of the MoU.
- xx) CIHCS should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees' instead of undertaking liability on their own or Govt. account.
- xxi) CIHCS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual reports.
- xxii) The directions of Secretary (C) dated 01.05.2017 will be complied with.

Specific issues related to CIHCS, Dahung:

- i) Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure-I (enclosed) for the year 2020-21 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

Activity- Wise Justification for the Matrix Table of MoU 2020-21

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

Till to the present academic session 2015-2016, CIHCS has got its affiliation from SSVV for the courses from Purva Madhyama (equivalent to Class IX) to Acharya (equivalent to Master Degree) and PhD level with multi-disciplinary subjects and languages. It is a distinctive feature of the Institute that with multi-disciplinary subjects and four-five language, CIHCS has been rendering its academic efficiency equally in the national and local level for imparting both traditional and modern epistemic branches and knowledge. The Institute aims at constituting a specialized podium for stimulating higher learning in Buddhist/Himalayan culture studies which will ultimately emphasize the inherent philosophy of non-violence, altruism, universal peace and fraternity with modern higher education. CIHCS, Dahung with its avowed motto and mission of '**Aatma Dipo Bhava**' aims to make the Institute beneficial and rewarding for the stake holders of higher education especially in the border backward and tribal dominated state of Arunachal Pradesh. Keeping this motto at the centre of our educational activities it is equally governed with both materialistic and spiritual knowledge.

Aims and Objectives:

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

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



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

Funds: The institute is fully financed by the Govt. of India, Ministry of Culture. The financial requirements for the year 2020-21 is hereunder:

Sl. No.	Account Head	Budget Allocation 2020-21 (Rupees in lakh)	Allocation 2019-20 (Rupees in lakh)
1	35-Grant for Creation of Capital Assets (2552-NER)	15.00	Nil
2	31-GIA General (2205)	250.01	170.34
3	36-GIA Salaries (2205)	233.35	189.02
4	Tribal Sub Plan	Nil	35.00
5	Swachhta Action Plan (SAP)	1.00	1.00
	TOTAL	499.36	395.36

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

S. No.	Group	REGULAR	
		Strength	Filled up
1	A	11	10
2	B	6	5
3	C	5	5
Total		22	20
S. No.	Group	Contractual	
		Strength	Filled up
1	A	Nil	7
2	B	-do-	6
3	C	-do-	10
Total		Nil	23




Detailed Justification for each activity of the matrix table MoU 2020-21

Activity No. 1: Monthly (Salaries) to Regular Staff:

The salaries, allowance, LTC, MR of the teaching as well as non-teaching post are being paid out of the fund allocation of the institute. An amount of Rs. 19.45 lakhs as estimated unit cost which includes pay & allowances. An amount of Rs. 233.35 lakhs projected on the account for the same.

Activity No. 2 Employer's Contribution:

There are 17 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. 1.33 lakhs as estimated unit cost. An amount of Rs. 16.00 lakhs projected on account for the same.

Activity No. 3: Officers/Employees on official tour/duty:

The Institute pays travelling allowance while deputing its regular employees on out-station duties including the Director of the Institute as per civil service rule. Accordingly, an amount of Rs. 10.00 lakhs has been projected on account of travelling expenses. The estimated unit cost which includes TA/DA, accommodation etc is Rs. 1.67 lakhs.

Activity No. 4: Office Stationeries:

The Institute requires stationary items for smooth running of the establishment and hence an amount of Rs. 2.00 lakhs is projected estimate for the same. An amount of Rs. 2.00 lakhs as estimated unit cost which includes payment to vendors etc.

Activity No. 5: Office charges:

The Institute pays regular electricity charges, water charges, Telephone and communication and maintenance thereof for the effective functioning of the establishment and hence an amount of Rs. 2.50 lakhs is an estimated projection. An amount of Rs.0.21 lakhs is an estimated unit cost of the same.

Activity No. 6: Office vehicle (Innova & Tata Star Bus):

Presently the institute is running two nos. of vehicles namely Innova and Tata Star Bus and for its running expenses includes fuel/gasoline; maintenance etc. An amount of Rs. 1.80 lakhs is an estimated projection for the same. Out of this an amount of Rs. 0.15 lakhs is an estimated unit cost.

Activity No. 7: Generator set:

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. 1.50 lakhs is projected for the purpose, Rs. 0.13 lakhs is an estimate unit cost of the same.

Activity No. 8: HSD and Maintenance of Tata Bus:

For the procurement of HSD and Maintenance of Tata Bus an amount of Rs. 0.80 is estimated projection for the same. Out of this an amount of Rs. 0.07 lakhs is an estimated unit cost.

Activity No. 9: Procurement and maintenance of office equipment, furniture, computer and peripheral:



For the Procurement and Maintenance of the Office equipment furniture, computer and peripheral an amount of Rs. 1.50 is estimated projection for the same. Out of this an amount of Rs. 0.13 lakhs is an estimated unit cost.

Activity No. 10: Guest Hospitality:

The institute being academic centre, many eminent guests and scholars are frequent visitors. Hence, for an amount Rs. 1.00 lakhs is a projected estimate towards guest hospitality includes lunch/refreshment etc. for the year. An amount of Rs. 0.08 lakhs as estimated unit cost for the same.

Activity No. 11: Procurement of Sofa set, Centre tables etc. for the Director's office and residence:

For the smooth and effective running of the administration and classes, procurement and maintenance of necessary office equipments, furniture, computers and peripherals, biometric attendance system is being carried out. An amount of Rs. 2.00 lakhs is the projection estimate for the FY 2020-21, an amount of Rs. 2.00 lakhs is estimated unit cost of the same.

Activity No. 12: Permanent imprest cash:

To meet up urgent unforeseen expenses in the offices of the Director, AAO, Dean Students' Welfare, Hostel Wardens (02 Boys Hostel & 01 Girls' Hostel) for smooth work, an amount of Rs. 7.20 lakhs is the projection estimate for the year of 2020-21. An amount of Rs. 0.60 lakhs is estimated unit cost of the same.

Activity No. 13: Miscellaneous Contingencies:

The institute also kept as a provision of Rs. 1.00 lakhs towards various miscellaneous contingencies as unforeseen/urgent expenditures. The unit cost for the same is Rs. 0.08 lakhs.

Activity No. 14: Monthly emoluments to contractual & part-Time staff including staff for feeder Schools:

Presently, a total no. of 17 part-time/contractual Teaching and Non-teaching employees are being engaged in the instituted and an amount of Rs. 82.00 lakhs is an estimated projection for monthly emoluments for the year. The estimated unit cost is Rs. 6.83 lakhs.

Activity No. 15: Monthly Stipend:

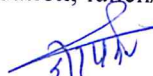
The students studying in the CIHCS, Dahung belongs to very poor families and from the very remote areas of the region and most of them belongs to schedule tribe community. Hence, monthly stipend are being paid to students to meet up/support the basic essentials requirements to continue their studies. An amount of Rs. 21.21 lakh is projected for the purpose for the year 2020-21. The estimated unit cost of the same is Rs. 2.12 lakh.

Activity No. 16: Scholarship to Toppers of Annual University Exam:

The institute also award an annual scholarship to toppers of the annual universality examination in order to encourage and develop a healthy competition amongst students and for this purpose, an amount of Rs. 4.30 lakh is a projected estimate of the FY 2020-21. The estimated unit cost of the same is also Rs. 4.30 lakh.

Activity No. 17: 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, lunch/refreshment, honorarium printing



charges, local transportation, publication, miscellaneous contingencies etc. An amount of Rs. 6.00 lakh is an estimated projection for the same. An amount of Rs. 6.00 lakhs is also estimated unit cost.

Activity No. 18: Admission of Students:

The admission of students is a regular annual task before commencement of the academic session. Printing, advertisement, publicity etc are necessary pre-requisite activities; to meet up such expenses an amount of Rs. 1.00 lakh is estimated as unit cost of the total projection of 1.00 lakh.

Activity No. 19: Procurement of utensils, stove, dish-washer tray etc. for office and hostel mess:

For the procurement of utensils stove dish washer try etc for office and hostel mess an amount of Rs. 6.50 lakhs is projected for the purpose for the year 2020-21. The estimated unit cost of the same is Rs. 0.65 lakh.

Activity No. 20: Annual Research Journal & Student Magazine:

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-Don-Ma, in which all the literary works of the students are published. An amount of Rs. 2.00 lakh is estimated projection for the same; the unit cost for this purpose is also Rs. 2.00 lakh.

Activity No. 21: Conducts seminar/ lecture series/conference through Webinars:

The Institute is also planning to conduct seminar/ lecture series/conference through Webinars at CIHCS by inviting the eminent scholars and students from the nearby regions and presentation of papers by students of CIHCS. An amount of Rs.4.50 lakh is a projected estimate to meet up conveyance, sitting charges, lunch/refreshment, miscellaneous contingencies etc. An amount of Rs. 0.38 lakhs as estimated unit cost of the same.

Activity No. 22: Sports Items:

For the procurement of the sport items an amount of Rs. 1.50 lakhs is projected for the purpose for the year 2020-21. The estimated unit cost for the same is Rs. 1.50 lakhs.

Activity No. 23: Cultural Dress:

For the procurement of the Cultural Dress an amount of Rs. 2.00 lakhs is projected for the purpose for the year 2020-21. The estimated unit cost for the same is Rs. 2.00 lakhs.

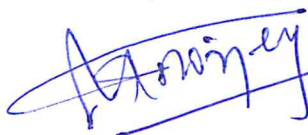
Activity No. 24: Health Care:

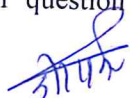
For the procurement of the Health Care items an amount of Rs. 1.50 lakhs is projected for the purpose for the year 2020-21. The estimated unit cost for the same is Rs. 1.50 lakhs

Activity No. 25: Observing Institute Annual Week:

The institute is also observing annual institute week in the month of August/September in which all the students are actively participated in the various competition of co-curricular activities like sports, arts, literary, cultural etc. To meet up such expenses includes prizes for winners, lunch/refreshment, miscellaneous contingencies etc. an amount of such purpose Rs. 7.50 lakh is projected estimate for the same, the unit cost of such purpose is Rs. 7.50 lakh.

Activity No. 26: Annual University Exam: The institute is conducting annual university examination in the month of June/July. To meet up the expenses includes TA/DA and accommodation of examiners from SSVV, Varanasi U.P., moderation of question papers, printing and Xerox,

 5



refreshment during the examination, stationeries, local transportation, miscellaneous contingencies etc, an amount of Rs. 2.00 lakh is projected estimated for the same, the unit cost is Rs. 2.00 lakh.

Activity No. 27: Functions & Celebrations:

The institute observes various functions and celebrations like Republic Day, Independence Day, International Yoga Day, Anti-Terrorism Day, Rashtriya Ekta Diwas, Quami Ekta Diwas, Institute foundation day, Hindi Diwas, etc. To meet up the various refreshment, gifts, prizes etc an amount of Rs. 2.50 lakh is projected estimate for the same, the unit cost of such purpose is Rs. 0.21 lakh.

Activity No. 28: Educational tour/Excursion:

Every year the students of Shastri 3rd year are being sent for Bharat Darshan (educational Tour/Excursion) to different education centres, Buddhist historical and religious places to familiarise or to know the various diversity of the country and to develop a sense of nationalism and national integration. To meet up this expense an amount of Rs. 2.00 lakh is the projected estimate and the unit cost of Rs. 2.00 lakh is purpose for the year 2020-21.

Activity No. 29: 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. An amount of Rs. 3.00 lakh is projected estimated and the unit cost is Rs. 3.00 lakh during 2020-21.

Activity No. 30 : Text Books:

For the procurement of text books an amount of Rs. 2.00 lakhs is projected estimated for the same, the unit cost is Rs. 2.00 lakh during the FY 2020-21.

Activity No. 31 : Maintenance/ Purchasing of equipment's:

For the procurement of Library equipment's and maintenances an amount of Rs. 1.00 is projected estimated for the same, the unit cost is Rs. 1.00 lakh during the FY 2020-21.

Activity No. 32: Weeklies & Dailies:

As the institute being academic centre, various weeklies and dailies are essential requirement for students and teachers. Hence, an amount of Rs.1.00 lakh is projected estimated and the unit cost of such purpose is Rs. 0.08 lakh during the FY 2020-21.

Activity No. 33: Miscellaneous Contingencies:

For Miscellaneous expensis an amount of Rs. 0.20 lakhs is projected estimated, the unit cost of Rs. 0.02 lakh during the FY 2020-21.

Activity No. 34: Society Meeting:

Society meeting of the institute should be held twice in a year for which expenditure related TA/DA, sitting charges, stationeries and executive folders, refreshment/lunch etc have to be arranged and for such purpose an amount of Rs. 1.50 lakh is projected estimate for the year 2020-21 and the unit cost of the meeting is Rs. 1.50 lakh.

Activity No. 35: Board of Governors Meeting:

Board of Governors meeting of the institute should be held thrice in a year for which a expenditure related TA/DA, sitting charges, stationeries and executive folders, refreshment/lunch etc have to be



arranged and for such purpose an amount of Rs. 7.50 lakh is projected estimate for the year 2020-21 and the unit cost is Rs. 3.75 lakh.

Activity No. 36: Finance Committee Meeting:

Finance committee meeting of the institute should be held quarterly in a year for which a expenditure related TA/DA, sitting charges, stationeries and executive folders, refreshment/lunch etc have to be arranged and for such purpose an amount of Rs. 3.50 lakh is projected estimate for the year 2019-20 and the unit cost is Rs.1.75 lakh.

Activity No. 37: Vidya Parishad Meeting:

For Vidya Parishad meeting of the institute for which expenditure related TA/DA, sitting charges, stationeries and executive folders, refreshment/lunch etc have to be arranged and for such purpose an amount of Rs. 1.00 lakh is projected estimate for the year 2020-21 and the unit cost of the meeting is Rs. 1.00 lakh.

Activity No. 38: Meetings of Variouse internal committees of CIHCS, Dahung:

For the variouse internal committees meeting of the institute, such purpose an amount of Rs. 0.50 lakh is projected estimate for the year 2020-21 and the unit cost of the meeting is Rs. 0.50 lakh.

Activity No. 39: Professional Training to Staff:

The Institute provides in-service training to improve the standard and skills of the staffs. The training is mostly related to ministerial, RTI, women harassment, accounts, reservation matters etc. To meet up course fee, registration fee, travelling allowances in case of attending the training outside the institute etc. An amount of Rs. 3.50 lakh is the projected estimate for the year 2020-21. The unit cost of the same is Rs. 3.50 lakh.

Activity No. 40: Rental/Hiring of vehicle for Director:

The Institute do not have vehicle for Director and hence, an amount of Rs. 6.00 lakh is projected estimate for hiring of vehicle for Director. The unit cost expenditure per month is Rs. 0.50 lakh.

Activity No.41: E-Governance and Maintenance of Website:

The institute is regularly updating all the necessary information in the official website. To meet up the expenses for execution of the e-mail policy of Govt. of India for effective e-governance and maintaining of the website, an amount of Rs.3.00 lakh is projected estimate for such purpose. The unit cost estimate is Rs. 3.00 lakh.

Activity No.42: Expense on recruitment of teachers, employees etc:

02 nos. of regular post are still lying vacant. The institute is planning to fill up all the vacant post during the year. To meet up such expenses an amount of Rs. 2.00 lakh is projected estimate for recruitment of such employees, and the unit cost estimate is Rs. 1.00 lakh.

Activity No. 43: Conduct of Audit (Internal & C & AG):

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 activities of the institute. An amount of Rs. 2.00 lakh is projected estimate and the unit cost estimated is Rs. 2.00 lakh for CA & C&AG fees.

Activity No. 44: Annual Report: Preparation and publication of annual report along with audited accounts of the institute is a regular annual activity. To meet up such expenses an amount of Rs. 1.50 lakh is projected estimate for the year 2020-21. The unit cost estimated is Rs. 1.50 lakh.



Activity No. 45: Sign Board and Other Banners:

In order to establish solid/tangible sign boards and other banners within the Institute, an amount of Rs. 1.50 lakh is projected estimate for the year 2020-21. The unit cost estimated is Rs. 1.50 lakh.

Activity No. 46: Procurement of Director's Office:

The office of Director is running under lack of certain basic requisite like water dispenser, proper centre table and other miscellaneous items etc, hence to meet up the expenses for such items an amount of Rs. 2.50 lakh is the estimate projection and the unit cost estimated is Rs. 2.50 lakh for the year 2020-21.

Activity No. 47: Teaching Aid for Feeder School:

The institute being academic centre teaching and learning is the basic and major activities the teaching aid is always an essential requirement of the institute to meet up such basic needs, an amount of Rs. 1.80 lakh is the estimated projection, the unit cost estimated is Rs. 1.80 lakh for the year 2020-21.

Activity No. 48: Miscellaneous Contingencies:

An amount of Rs. 1.00 lakh is projected estimate for any sorts of unforeseen and urgent requirement under the sub head miscellaneous contingencies. The unit cost of such expenses is estimated at Rs. 1.00 lakh.

Activity No. 49: Monthly Emolument to Instructor:

The institute also imparts diploma courses of computers to the students of ST communities under Tribal Sub Plan (TSP), for that an amount of Rs. 3.52 lakh is projected estimate for the monthly emoluments of computer instructor and the unit cost estimated is Rs. 0.44 lakh for the year 2020-21.

Activity No. 50: Monthly Emolument to Chowkidar:

A vocational/computer training centre of CIHCS is established at Bomdila under Tribal Sub Plan. The centre imparts the basic and diploma computer courses, hence the monthly emoluments to the chowkidar of the centre is projected for an amount of Rs. 4.58 lakh during the year 2020-21 and the unit cost estimated is Rs. 0.51 lakh.

Activity No. 51: Electricity and Water bills etc:

An amount of Rs. 0.65 lakhs as estimated projection and the unit cost estimated is Rs. 0.05 lakh for the year 2020-21 which includes water charges & electricity bills.

Activity No. 52: Balance Amount towards completion of the 3rd floor of CTC building:

An amount of Rs. 1.45 lakhs as estimated projection towards completion of the protection and compound wall of VTC/CTC at CIHCS Bomdila.

Activity No. 53: Renovation of Hostel, Staff Quarters, Office buildings, Hostel Mess and Boundary wall at Director's Residence,;

For the maintenance of hostel mess, staff quarter, office etc. and temporary boundary wall at Director's residence an amount of Rs. 15.00 lakhs is projected and the unit cost estimated is Rs. 15.0 lakh for the year 2020-21.

Activity No. 54: Construction, Procurement, Activities under Swachhta Action Plan (SAP):

An amount of Rs. 1.00 lakhs is a projected estimate for carrying out necessary activities and requirements under Swachhta Action Plan. The unit cost estimated is Rs. 0.08 lakh for the year 2020-21.

BREAK-UP OF UNIT COST IN R/O MOU ACTIVITIES FOR THE YEAR 2020-21																																	
Sl NO.	ACTIVITIES	PAY & ALLOWANCES	LTC/HTC	CHILDREN EDUCATION ALLOWANCE	HOUSE RENT ALLOWANCE	MEDICAL RE-IMBURSEMENT	ALLOWANCE FOR WARDENS	NPS	TA/ DA	ACCOMMODATION	LUNCH/ REFRESHMENTS	SITTING CHARGES	PRINTING CHARGES	LOCAL TRANSPORTATION	FUEL/ GASOLINE	MAINTENANCE	INSURANCE	PAYMENT TO STAFF	TO STUDENTS	TEACHING AID	UTENSILS	SPORTS ITEMS	CULTURAL DRESS	PAYMENT TO VENDORS	ELECT. CHARGES & MAINTENANCE	WATER CHARGES & MAINTENANCE	TELEPHONE & COMMUNICATION	POSTAGE	MISCELLANEOUS CONTINGENCIES	PRINTING, ADVERTISING & PUBLICITY	UNIT COST		
	GBS, 36-GRANT IN AID-SALARIES																																
1	Monthly Pay and Allowances to regular staff	17,961	0.3333	0.45	0.24	0.4167	0.045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19.4458	
	TOTAL	17,961	0.3333	0.45	0.24	0.4167	0.045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19.4458	
	31-Grant-in-Aid General Office Running Expenditure																																
2	Employer's Contribution towards National Pension System (Annex-II)	0	0	0	0	0	0	1.333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.33	
3	TA/ DA to Officers/Employees on official tour/LTC/Participation in other functions etc.	0	0	0	0	0	0	0	1.67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.67	
4	Office Stationaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0.125	0.017	0.05	0.017	0	0	2.00	
5	Office Charges (Electricity/ Water/ Telephone/Postage etc.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.21	
6	Hsd & maintenance of office vehicle including Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0.1	0.025	0.025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.15	
7	Hsd & maintenance of Generator	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.108	0.017	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.13	
8	Hsd & maintenance of Tata Bus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.05	0.017	0	0	0	0	0	0	0	0	0	0	0	0	0	0.07	
9	Procurement and Maintenance of Office Equipment, Furniture, Computer & Peripheral, AEBAS etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.125	0	0	0	0	0	0	0	0.13	
10	Guest Hospitality	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0833	0	0	0	0	0	0	0	0.08	
11	Softa set, center Table etc. for Director's Residence and Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2.00		
12	Permanent Imprest Cash (average of Rs. 30000 twice a month for 12 months)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.6	0	0	0	0	0	0	0	0.60	
13	Miscellaneous Contingencies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0833	0	0	0	0	0	0	0	0.08	
	TOTAL	0	0	0	0	0	0	1.333	1.6667	0	0	0	0	0	0.258	0.058	0.025	0	0	0	0	0	0	4.8917	0.125	0.017	0.05	0.017	0	0	8.44		
	Conduct of Academic Activities																																
14	Monthly emolument to Contractual & part-time staff including staff for Feeder Schools (Annex-III)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6.83	0	0	0	0	0	0	0	0	0	0	0	0	6.83	
15	Stipend to Students (@Rs. 900 X 245 students X 10 months) & (@Rs. 1010 X 15 students X 10 month)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.12	0	0	0	0	0	0	0	0	0	0	0	0	2.12	
16	Scholarship to Toppers of Annual University Exam	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4.3	0	0	0	0	0	0	0	0	0	0	0	0	4.30	
17	Holding of HE TG Rinpoch Memorial Lecture Series	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6.00		
18	Admission of Students	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1.00	
19	Procurement of Utensils, Stove, dish Washer tray etc. for office & hostel Mess	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.2	0	0	0.45	0	0	0	0	0	0	0	0.65	
20	Publication of Annual Research Journal & student Magazine	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	2.00		
21	Conduct Seminar/ Lecture Series/ Conference through Webinar	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.375	0	0	0	0	0	0	0	0.38		
22	Procurement of Sports Items	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.5	0	0	0	0	0	0	0	0	1.50		
23	Procurement of Cultural dress	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.00	
24	Health care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	2.00	
25	Observing Institute Annual week (Arun-Utsav & Gang Jong Fest)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.5	0	0	0	0	0	0	0	1.50	
26	Annual University Exam	0	0	0	0	0	0	0	0.8	0.4	0.2	0.1	0	0.1	0	0	0	0	0	0	0	0	0	0	7.5	0	0	0	0	0	0	0	7.50
27	Functions & Celebrations; purchase of gifts, momentous etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.00	
28	Educational Tour/ Excursion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.2083	0	0	0	0	0	0	0	0.21	
	TOTAL	0	0	0	0	0	0	0	0.8	0.4	0.2	0.1	0	0.1	0	0	0	0	8.95	4.3	0	0.2	1.5	2	21.033	0	0	0	0	0	0	0	2.00
	Maintaining Vasubandhu Library																																
29	Library Reference Books	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39.99	
30	Textbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	3.00	
31	Maintenance/ purchasing of Equipments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	2.00	
32	Weeklies & Dailies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.00	
33	Miscellaneous Contingencies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0833	0	0	0	0	0	0	0	0.08	
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0167	0	0	0	0	0	0	0	0.02	
	Executive and Other Meetings																							6.1	0	0	0	0	0	0	0	6.10	
34	Society Meeting	0	0	0	0	0	0	0	0	0.3	0.3	0.2	0.25	0.15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.3	
35	Board of Governors Meeting	0	0	0	0	0	0	0	2	1	0.2	0.05	0.1	0.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.3	
36	Finance Committee Meeting	0	0	0	0	0	0	0																									

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BREAK-UP OF UNIT COST IN R/U MUU ACTIVITIES FOR THE YEAR 2020-21																																	
SI NO.	ACTIVITIES																																
		PAY & ALLOWANCES	LTC/HTC	CHILDREN EDUCATION ALLOWANCE	HOUSE RENT ALLOWANCE	MEDICAL RE-IMBURSEMENT	ALLOWANCE FOR WARDENS	NPS	TA/DA	ACCOMMODATION	LUNCH/ REFRESHMENTS	SITTING CHARGES	PRINTING CHARGES	LOCAL TRANSPORTATION	FUEL/ GASOLINE	MAINTENANCE	INSURANCE	PAYMENT TO STAFF	TO STUDENTS	TEACHING AID	UTENSILS	SPORTS ITEMS	CULTURAL DRESS	VENDORS TO	ELECT. CHARGES & MAINTENANCE	WATER CHARGES & MAINTENANCE	TELEPHONE & COMMUNICATION	POSTAGE	MISCELLANEOUS CONTINGENCIES	PRINTING, ADVERTISEMENT & PUBLICITY	UNIT COST		
42	Expenses on recruitment of Teachers, employees etc. including for Feeder Schools	0	0	0	0	0	0	0	0	0	0	0.15	0.15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.3	0.25	1.00	
43	Conduct of Audit (Internal & C&AG)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2.00	
44	Printing of Annual Report etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.5	0	0	0	0	0	0	0	1.50	
45	Printing of Sign Boards of the Institute and other Banners etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.5	0	0	0	0	0	0	0	1.50	
46	Water Dispenser, Photo frames, Center Table etc. for Director's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.5	0	0	0	0	0	0	0	2.50	
47	Teaching Aids for Feeder Schools (Rs. 30000X6 nos.)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.8	0	0	0	0	0	0	0	0	0	0	0	1.80	
48	Miscellaneous Contingencies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1.00	
	TOTAL	0	0	0	0	0	0	0	0	0	0	0.15	0.15	0	0	0	0	0	0	1.8	0	0	0	0	14.5	0	0	0	0	1.3	0.25	18.30	
49	Computer/ Vocational training Course at HE TGR Applied Skill																																
	Monthly Enrolment to Instructor (Rs. 22000 X 02 Nos. for 08 months)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.44	0	0	0	0	0	0	0	0	0	0	0	0	0	0.44	
50	Monthly Enrolment to Chowkidar (Rs. 16662 X 03 Nos. for 9 months)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.51	0	0	0	0	0	0	0	0	0	0	0	0	0	0.51	
51	Electricity & Water Bills	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0417	0.013	0	0	0	0	0	0.05	
52	Balance amount towards completion of the 3rd floor of CTC building	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.45	0	0	0	0	0	0	0	1.45	
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.95	0	0	0	0	0	0	1.45	0.0417	0.013	0	0	0	0	0	2.45
	35- Grants for Creation of Capital Assets																																
53	Boundary wall at Director's residence/ Renovation of Hostel Mess/ Staff Quarter/ Office etc.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	0	0	0	15.00	
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	0	0	0	15.00	
54	SAP - Swachhta Action Plan																																
	Activities/ Programmes under Swachh Bharat Abhiyan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0833	0	0	0	0	0	0	0	0.08	
55	DTH Content	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0833	0	0	0	0	0	0	0	0.08	
56	Village Coverage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
57	Viewership/ Readership	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	GRAND TOTAL	17.961	0.3333	0.45	0.24	0.4167	0.045	1.333	5.4167	2.1	1.55	0.6	0.7	0.8	0.258	0.058	0.025	9.9	4.3	1.8	0.2	1.5	2	63.058	0.1667	0.029	0.05	0.017	2.75	0.25	0	118.31	

31/12

for 2020-21

ACTIVITY-WISE WEIGHT

SI NO.		ACTIVITIES	Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		GRAND TOTAL				
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	WEIGHT		
1		GBS, 36-GRANT IN AID-SALARIES	19.45	1	19.4458	1	19.4458	1	19.4458	1	19.446	1	19.446	1	19.446	1	19.446	1	19.4458	1	19.4458	1	19.4458	1	19.446	1	19.4458	1	19.4458	12	233.35	0.52333
		TOTAL	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	12	233.35	0.52333
		31-Grant-in-Aid General																														
		Office Running Expenditure																														
2		Employer's Contribution towards National Pension System (Annex-II)	1.33	1	1.33333	1	1.33333	1	1.33333	1	1.3333	1	1.3333	1	1.3333	1	1.3333	1	1.33333	1	1.33333	1	1.33333	1	1.33333	1	1.33333	1	1.33333	12	16.00	0.52333
3		TA/ DA to Officers/Employees on official tour/LTC/Participation in other functions etc.	1.67	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.66667	1	1.66667	1	1.66667	1	1.66667	1	1.66667	1	1.66667	6	10.00	0.26167	
4		Office Stationaries	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00	0.04361	
5		Office Charges (Electricity/ Water/ Telephone/Postage etc.)	0.21	1	0.20833	1	0.20833	1	0.20833	1	0.2083	1	0.2083	1	0.2083	1	0.2083	1	0.20833	1	0.20833	1	0.20833	1	0.20833	1	0.20833	1	0.20833	12	2.50	0.52333
6		Hsd & maintenance of office vehicle including Insurance	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	12	1.80	0.52333
7		Hsd & maintenance of Generator	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50	0.52333
8		Hsd & maintenance of Tata Bus	0.07	1	0.06667	1	0.06667	1	0.06667	1	0.0667	1	0.06667	1	0.0667	1	0.0667	1	0.06667	1	0.06667	1	0.06667	1	0.06667	1	0.06667	1	0.06667	12	0.80	0.52333
9		Procurement and Maintenance of office Equipment, Furniture, Computer & Peripheral,	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.50	0.52333
10		Guest Hospitality	0.08	1	0.08333	1	0.08333	1	0.08333	1	0.0833	1	0.08333	1	0.0833	1	0.0833	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	12	1.00	0.52333
11		Sofa set, center Table etc. for Director's Residence and Office	2.00	0	0	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00	0.04361	
12		Permanent Imprest Cash (average of Rs. 30000 twice a month for 12 months)	0.60	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	12	7.20	0.52333
13		Miscellaneous Contingencies	0.08	1	0.08333	1	0.08333	1	0.08333	1	0.0833	1	0.08333	1	0.0833	1	0.0833	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	12	1.00	0.52333
		TOTAL	8.44	9.00	2.78	9.00	2.78	9.00	2.78	9.00	2.78	10.00	4.78	10.00	4.78	9.00	2.78	10.00	4.44	10.00	4.44	10.00	4.44	10.00	4.44	10.00	4.44	10.00	4.44	116.00	47.30	5.05887
		Conduct of Academic Activities																														
14		Monthly enrolment to Contractual & part-time staff including staff for Feeder Schools (Annex-III)	6.83	1	6.83333	1	6.83333	1	6.83333	1	6.8333	1	6.83333	1	6.8333	1	6.8333	1	6.83333	1	6.83333	1	6.83333	1	6.83333	1	6.83333	1	6.83333	12	82.00	0.52333
15		Stipend to Students (@Rs. 900 X 245 students X 10 months) & (@Rs. 1010 X 15 students X 10 months)	2.12	1	2.121	1	2.121	0	0	1	2.121	1	2.121	1	2.121	1	2.121	1	2.121	1	2.121	1	2.121	0	0	1	2.121	10	21.21	0.43611		
16		Scholarship to Toppers of Annual University Exam	4.30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4.30	0.04361	
17		Holding of HE TG Repoché Memorial Lecture Series	6.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6.00	0.04361	
18		Admission of Students	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	0.04361	
19		Procurement of Utensils, Stove, dish Washer tray etc. for office & hostel Mess	0.65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.65	0.43611	
20		Publication of Annual Research Journal & student Magazine	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00	0.04361	
21		Conduct Seminar/ Lecture Series/ Conference through Webinar	0.38	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	12	4.50	0.52333
22		Procurement of Sports items	1.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50	0.04361	
23		Procurement of Cultural dress	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00	0.04361	
24		Health care	1.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50	0.04361	
25		Observing Institute Annual week (Arun-Utsav & Gang Jong Fest)	7.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7.50	0.04361	
26		Annual University Exam	2.00	0	0	0	0	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00	0.04361	
27		Functions & Celebrations; purchase of gifts, mementoes etc.	0.21	1	0.20833	1	0.20833	1	0.2083	1	0.2083	1	0.20833	1	0.2083	1	0.20833	1	0.20833	1	0.20833	1	0.20833	1	0.20833	1	0.20833	1	0.20833	12	2.50	0.52333
28		Educational Tour/Excursion	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00	0.04361	
		TOTAL	39.99	4.00	9.54	4.00	9.54	4.00	9.54	4.00	8.07	15.19	8.00	15.19	8.00	15.19	7.00	23.69	5.00	10.19	7.00	16.49	5.00	10.19	4.00	8.07	5.00	10.19	66.00	146.51	2.87833	
		Maintaining Vasubandhu Library																														
29		Library Reference Books	3.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3.00	0.04361	
30		Textbooks	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00	0.04361	
31		Maintenance/ purchasing of Equipments	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	0.04361	
32		Weeklies & Dailies	0.08	1	0.08333	1	0.08333	1	0.0833	1	0.0833	1	0.08333	1	0.0833	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	1	0.08333	12	1.00	0.52333
33		Miscellaneous Contingencies	0.02	1	0.01667	1	0.01667	1	0.0167	1	0.0167	1	0.01667	1	0.0167	1	0.01667	1	0.01667	1	0.01667	1	0.01667	1	0.01667	1	0.01667	1	0.01667	12	0.20	0.52333
		TOTAL	6.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	27.00	7.20	1.1775	
		Executive and Other Meetings																														
34		Society Meeting	1.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50	0.04361	
35		Board of Governors Meeting	3.75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7.50	0.08722	
36		Finance Committee Meeting	1.75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3.50	0.08722	
37		Vidya Parishad Meeting	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00	0.04361	
38		Meetings of various internal Committees of CHCS	0.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0.50	0.04361	

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PROPOSED MOU ACTIVITIES FOR THE FY 2020-21

Sl. No.	ACTIVITIES	Unit Cost	Rs. In Lakhs												GRAND TOTAL	
			APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	BUDGET	TARGET
1	GBS, 36-GRANT IN AID-SALARIES															
	Monthly Pay and Allowances to regular staff	19.45	1	19.4458	1	19.446	1	19.446	1	19.4458	1	19.4458	1	19.4458	1	19.4458
	TOTAL	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45	1	19.45
2	31-Grant-in-Aid General															
	Office Running Expenditure															
	Employer's Contribution towards National Pension System (Annex-II)	1.33	1	1.33333	1	1.3333	1	1.3333	1	1.33333	1	1.33333	1	1.33333	1	1.33333
3	TAT/ DA to Officers/Employees on official tour/LTC/Participation in other functions etc.	1.67	0	0	0	0	0	0	0	1.66667	1	1.6667	1	1.6667	1	1.6667
4	Office Stationaries	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Office Charges (Electricity/ Water/ Telephone/Postage etc.)	0.21	1	0.20833	1	0.2083	1	0.2083	1	0.20833	1	0.20833	1	0.20833	1	0.20833
6	Hsd & maintenance of office vehicle including Insurance	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15
7	Hsd & maintenance of Generator	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125
8	Hsd & maintenance of Tata Bus	0.07	1	0.06667	1	0.0667	1	0.0667	1	0.06667	1	0.06667	1	0.06667	1	0.06667
9	Procurement and Maintenance of office Equipment, Furniture, Computer & Peripheral,	0.13	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125
10	Guest Hospitality	0.08	1	0.08333	1	0.0833	1	0.0833	1	0.08333	1	0.08333	1	0.08333	1	0.08333
11	Sofa set, center Table etc. for Director's Residence and Office	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Permanent Imprest Cash (average of Rs. 30000 twice a month for 12 months)	0.60	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6
13	Miscellaneous Contingencies	0.08	1	0.08333	1	0.0833	1	0.0833	1	0.08333	1	0.08333	1	0.08333	1	0.08333
	TOTAL	8.44	9.00	2.78	9.00	2.78	10.00	4.78	9.00	2.78	10.00	4.44	10.00	4.44	10.00	4.44
14	Conduct of Academic Activities															
	Monthly emolument to Contractual & part-time staff including staff for Feeder Schools (Annex-III)	6.83	1	6.83333	1	6.8333	1	6.8333	1	6.83333	1	6.83333	1	6.83333	1	6.83333
15	Stipend to Students (@Rs. 900 X 245 students X 10 months) & (@Rs. 1010 X 15 students X 10	2.12	1	2.121	1	2.121	1	2.121	1	2.121	1	2.121	1	2.121	1	2.121
16	Scholarship to Toppers of Annual University Exam	4.30	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	Holding of HE TG Repoche Memorial Lecture Series	6.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	Admission of Students	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	Procurement of Utensils, Stove, dish Washer tray etc. for office & hostel Mess	0.65	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	Publication of Annual Research Journal & student Magazine	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Conduct Seminar/ Lecture series/ Conference through Webinar	0.38	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375	1	0.375
22	Procurement of Sports items	1.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23	Procurement of Cultural dress	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24	Health care	1.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25	Observing Institute Annual week (Arun-Utsav & Gang Jong Fest)	7.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Annual University Exam	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27	Functions & Celebrations, purchase of gifts, mementoes etc.	0.21	1	0.20833	1	0.2083	1	0.2083	1	0.20833	1	0.20833	1	0.20833	1	0.20833
28	Educational Tour/ Excursion	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL	39.99	4.00	9.54	4.00	8.07	15.19	5.00	10.19	7.00	23.69	5.00	10.19	7.00	16.49	5.00
29	Maintaining Vasubandhu Library															
	Library Reference Books	3.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30	Textbooks	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	Maintenance/ purchasing of Equipments	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Weeklies & Dailies	0.08	1	0.08333	1	0.0833	1	0.0833	1	0.08333	1	0.08333	1	0.08333	1	0.08333
33	Miscellaneous Contingencies	0.02	1	0.01667	1	0.0167	1	0.0167	1	0.01667	1	0.01667	1	0.01667	1	0.01667
	TOTAL	6.10	2.00	0.10	2.00	0.10	5.00	6.10	2.00	0.10	2.00	0.10	2.00	0.10	2.00	0.10
34	Executive and Other Meetings															
	Society Meeting	1.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35	Board of Governors Meeting	3.75	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36	Finance Committee Meeting	1.75	0	0	0	0	0	0	0	0	0	0	0	0	0	0
37	Vidya Parishad Meeting	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0
38	Meetings of various internal Committees of CHCS	0.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0

27/05/21

Attn: 27/05/21

PROPOSED MOU ACTIVITIES FOR THE FY 2020-21

Sl.NO.	ACTIVITIES	Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		GRAND TOTAL	
			TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET
	GBS, 36-GRANT IN AID-SALARIES																											
	TOTAL	8.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.50	3.00	6.50	0.00	0.00	0.00	0.00	0.00	3.00	7.00	0.00	0.00	0.00	0.00	7.00	14.00
	Other Extension Activities																											
39	Professional training to staff	3.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3.5	0	0	0	0	0	1	3.50
40	Rental/ Hiring of Vehicle	0.50	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	12	6.00
41	E-Governance and Maintenance of Website	3.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3.00
42	Expenses on recruitment of Teachers, employees etc. including for Feeder Schools	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2.00
43	Conduct of Audit (Internal & CBAG)	2.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.00
44	Printing of Annual Report etc.	1.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50
45	Printing of Sign Boards of the Institute and other Banners etc.	1.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.50
46	Water Dispenser, Photo frames, Center Table etc. for Director's Office	2.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2.50
47	Teaching Aids for Feeder Schools (Rs. 30000X6 nos.)	1.80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.80
48	Miscellaneous Contingencies	1.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.00
	TOTAL	18.30	1.00	0.50	1.00	0.50	1.00	0.50	1.00	0.50	1.00	6.00	8.30	2.00	1.50	1.00	0.50	1.00	0.50	2.00	4.00	1.00	0.50	1.00	0.50	1.00	22.00	24.80
	Computer/ Vocational training Course at HE TGR Applied Skill Development Center, Bomdila:																											
49	Monthly Enrolment to Instructor (Rs. 22000 X 02 Nos. for 08 months)	0.44	0	0	0	0	0	0	0	0	0	0	0.44	1	0.44	1	0.44	1	0.44	1	0.44	1	0.44	1	0.44	1	8	3.52
50	Monthly Enrolment to Chowkidar (Rs. 16962 X 03 Nos. for 9 months)	0.51	0	0	0	0	0	0	0	0	0	0.50889	1	0.5089	1	0.50889	1	0.50889	1	0.50889	1	0.5089	1	0.50889	1	0.50889	9	4.58
51	Electricity & Water Bills	0.05	1	0.05417	1	0.05417	1	0.05417	1	0.0542	1	0.05417	1	0.0542	1	0.05417	1	0.05417	1	0.05417	1	0.0542	1	0.05417	1	0.05417	12	0.65
52	Balance amount towards completion of the 3rd floor of CTC building	1.45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1.45
	TOTAL	2.45	1.00	0.05	1.00	0.05	1.00	0.05	1.00	0.05	1.00	3.00	2.01	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	30.00	10.20
	35- Grants for Creation of Capital Assets																											
53	Boundary wall at Director's residence/ Renovation of Hostel Mess/ Staff Quarter/ Office	15.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	15.00
	TOTAL	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	15.00	
	SAP - Swachhta Action Plan																											
54	Activities/ Programmes under Swachh Bharat Abhiyan	0.08	1	0.08333	1	0.08333	1	0.08333	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	1	0.0833	12	1.00
	TOTAL	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	12.00	1.00
55	DTH Content	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
56	Village Coverage	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
57	Viewership/ Readership	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2000	0.00
	GRAND TOTAL	118.31	19.00	32.50	19.00	32.50	1019.00	31.03	180.00	63.60	185.00	55.39	376.00	41.59	175.00	49.26	173.00	35.76	176.00	45.56	176.00	42.76	172.00	33.64	173.00	35.76	2293.00	499.36

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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.20	19		32.50			0.00	32.50
May.20	19		32.50			0.00	32.50
Jun.20	1019		31.03			0.00	31.03
Jul.20	180		63.60			0.00	63.60
Aug.20	185		55.39			3.50	51.89
Sep.20	376		41.59			0.00	41.59
Oct.20	175		49.26			0.00	49.26
Nov.20	173		35.76			0.00	35.76
Dec.20	176		45.56			0.00	45.56
Jan.21	176		42.76			0.00	42.76
Feb.21	172		33.64			0.00	33.64
Mar.21	173		35.76			0.00	35.76
Total	2843	0	499.36	0	0.00	3.50	495.86

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Activity - 55						Activity - 56			Activity - 57		
Month	DTH Content					Village Coverage			Viewership/Readership*		
	Weight = 0.00					Weight = 0.00			Weight = 87.222		
	Content Creation		Content Broadcasting		Score	Target	Achievement	Score	Target	Achievement	Score
	Target	Achievement	Target	Achievement							
Apr-20											
May-20											
Jun-20									1500		
Jul-20											
Aug-20											
Sep-20									500		
Oct-20											
Nov-20											
Dec-20											
Jan-21											
Feb-21											
Mar-21											
Total						0			2000		

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)

Amiraj

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	Activity 49				Activity 50				
	Monthly emolument to Instructor				Monthly emolument to Chowkidar				
	Weight (W)=0.34889				Weight (W)=0.3925				
	Unit Cost (Rs.in lakhs) =0.44				Unit Cost (Rs.in lakhs) =0.51				
	Physical		Financial		Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-20	0		0		0		0		
May-20	0		0		0		0		
Jun-20	0		0		0		0		
Jul-20	0		0		1		0.51		
Aug-20	1		0.44		1		0.51		
Sep-20	1		0.44		1		0.51		
Oct-20	1		0.44		1		0.51		
Nov-20	1		0.44		1		0.51		
Dec-20	1		0.44		1		0.51		
Jan-21	1		0.44		1		0.51		
Feb-21	1		0.44		1		0.51		
Mar-21	1		0.44		1		0.51		
Total	8		3.52		9		4.59		
	Activity 51				Activity 52				
	Electricity & Water Bills				Balance amount towards completion of the 3rd floor of CTC				
	Weight (W)=0.5233				Weight (W)=0.04361				
	Unit Cost (Rs.in lakhs) =0.05				Unit Cost (Rs.in lakhs) =1.45				
	Physical		Financial		Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-20	1		0.05		0		0		
May-20	1		0.05		0		0		
Jun-20	1		0.05		0		0		
Jul-20	1		0.05		1		1.45		
Aug-20	1		0.05		0		0		
Sep-20	1		0.05		0		0		
Oct-20	1		0.05		0		0		
Nov-20	1		0.05		0		0		
Dec-20	1		0.05		0		0		
Jan-21	1		0.05		0		0		
Feb-21	1		0.05		0		0		
Mar-21	1		0.05		0		0		
Total	12		0.60		1		1.45		13/16



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Activity 45										Activity 46														
Printing of Sign Board of the Institute & other banners etc. Weight (W)=0.04361 Unit Cost (Rs.in lakhs) =1.50										Water Dispenser, Photo Frames, Center Table etc. for Director's Office Weight (W)=0.04361 Unit Cost (Rs.in lakhs) =2.50														
Physical					Financial					Score = W* A/T					Financial					Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement				
Apr-20	0				0				0				0				0							
May-20	0				0				0				0				0							
Jun-20	0				0				0				0				0							
Jul-20	0				0				0				1				2.5							
Aug-20	1				1.5				0				0				0							
Sep-20	0				0				0				0				0							
Oct-20	0				0				0				0				0							
Nov-20	0				0				0				0				0							
Dec-20	0				0				0				0				0							
Jan-21	0				0				0				0				0							
Feb-21	0				0				0				0				0							
Mar-21	0				0				0				0				0							
Total	1				1.50				1				2.50				1							

Activity 47										Activity 48																			
Teaching Aid for Feeder School Weight (W)=0.04361 Unit Cost (Rs.in lakhs) =1.80										Miscellaneous Contingencies Weight (W)=0.04361 Unit Cost (Rs.in lakhs) =1.00																			
Physical					Financial					Score = W* A/T					Physical					Financial					Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement					
Apr-20	0				0				0				0				0				0								
May-20	0				0				0				0				0				0								
Jun-20	0				0				0				0				0				0								
Jul-20	0				0				0				0				0				0								
Aug-20	1				1.8				0				0				0				0								
Sep-20	0				0				0				1				0				1								
Oct-20	0				0				0				0				0				0								
Nov-20	0				0				0				0				0				0								
Dec-20	0				0				0				0				0				0								
Jan-21	0				0				0				0				0				0								
Feb-21	0				0				0				0				0				0								
Mar-21	0				0				0				0				0				0								
Total	1				1.80				1				1.00				1				1.00								
																								12/16					

Activity 41									
E-Governance and maintenance of Website									
Weight (W)=0.04361									
Unit Cost (Rs.in lakhs) =3.00									
Physical		Financial		Score = W* A/T		Activity 42			
Target (T)		Achievement (A)		Target (T)		Achievement (A)		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-20	0		0		0		0		
May-20	0		0		0		0		
Jun-20	0		0		0		0		
Jul-20	1		3		1		1		
Aug-20	0		0		1		1		
Sep-20	0		0		0		0		
Oct-20	0		0		0		0		
Nov-20	0		0		0		0		
Dec-20	0		0		0		0		
Jan-21	0		0		0		0		
Feb-21	1		3		0		0		
Mar-21	0		0		0		0		
Total	2		6.00		2		2.00		

Activity 43									
Conduct of Audit (Internal and C&AG)									
Weight (W)=0.04361									
Unit Cost (Rs.in lakhs) =2.00									
Physical		Financial		Score = W* A/T		Activity 44			
Target (T)		Achievement (A)		Target (T)		Achievement (A)		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-20	0		0		0		0		
May-20	0		0		0		0		
Jun-20	0		0		0		0		
Jul-20	0		0		0		0		
Aug-20	1		2		1		1.5		
Sep-20	0		0		0		0		
Oct-20	0		0		0		0		
Nov-20	0		0		0		0		
Dec-20	0		0		0		0		
Jan-21	0		0		0		0		
Feb-21	0		0		0		0		
Mar-21	0		0		0		0		
Total	1		2.00		1		1.50		11/16

Activity 37										Activity 38									
Vidya Parishad Meeting										Miscellaneous meeting of Internal Committee of CIHCS									
Weight (W)=0.04361										Weight (W)=0.04361									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =0.50									
		Physical		Financial		Score = W* A/T						Financial		Score = W* A/T					
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Apr-20	0		0							0		0							
May-20	0		0							0		0							
Jun-20	0		0							0		0							
Jul-20	0		0							0		0							
Aug-20	0		0							1		0.5							
Sep-20	1		1							0		0							
Oct-20	0		0							0		0							
Nov-20	0		0							0		0							
Dec-20	0		0							0		0							
Jan-21	0		0							0		0							
Feb-21	0		0							0		0							
Mar-21	0		0							0		0							
Total	1		1.00							1		0.50							

Activity 39										Activity 40									
Professional Training to Staff										Rental/ Hiring of Vehicle									
Weight (W)=0.04361										Weight (W) =0.52333									
Unit Cost (Rs.in lakhs) =3.50										Unit Cost (Rs.in lakhs) =0.50									
		Physical		Financial		Score = W* A/T						Physical		Financial					
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Apr-20	0		0							1		0.5							
May-20	0		0							1		0.5							
Jun-20	0		0							1		0.5							
Jul-20	0		0							1		0.5							
Aug-20	1		0							1		0.5							
Sep-20	0		0							1		0.5							
Oct-20	0		0							1		0.5							
Nov-20	0		0							1		0.5							
Dec-20	1		3.5							1		0.5							
Jan-21	0		0							1		0.5							
Feb-21	0		0							1		0.5							
Mar-21	0		0							1		0.5							
Total	2		3.50							12		6.00							

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	Activity 33					Activity 34				
	Miscellaneous Contingencies					Society Meeting				
	Weight (W)=0.52333					Weight (W)=0.04361				
	Unit Cost (Rs.in lakhs) =0.20					Unit Cost (Rs.in lakhs) =1.50				
	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-20	1		0.2			0		0		
May-20	1		0.2			0		0		
Jun-20	1		0.2			0		0		
Jul-20	1		0.2			0		0		
Aug-20	1		0.2			0		0		
Sep-20	1		0.2			0		0		
Oct-20	1		0.2			0		0		
Nov-20	1		0.2			0		0		
Dec-20	1		0.2			0		0		
Jan-21	1		0.2			1		1.5		
Feb-21	1		0.2			0		0		
Mar-21	1		0.2			0		0		
Total	12		2.40			1		1.50		
	Activity 35					Activity 36				
	Board of Governors Meeting					Finance Committee Meeting				
	Weight (W)=0.08722					Weight (W) =0.08722				
	Unit Cost (Rs.in lakhs) =3.75					Unit Cost (Rs.in lakhs) =1.75				
	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-20	0		0			0		0		
May-20	0		0			0		0		
Jun-20	0		0			0		0		
Jul-20	0		0			0		0		
Aug-20	0		0			0		0		
Sep-20	1		3.75			1		1.75		
Oct-20	0		0			0		0		
Nov-20	0		0			0		0		
Dec-20	0		0			0		0		
Jan-21	1		3.75			1		1.75		
Feb-21	0		0			0		0		
Mar-21	0		0			0		0		
Total	2		7.5			2		3.50		9/16


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	Activity 29								Activity 30							
	Library Reference Books								Textbooks							
	Weight (W)=0.04361								Weight (W)=0.04361							
	Unit Cost (Rs.in lakhs) =3.00								Unit Cost (Rs.in lakhs) =2.00							
	Physical				Financial				Physical				Financial			
	Target (T)		Achievement (A)		Target		Achievement		Target (T)		Achievement (A)		Target		Achievement	
Month								Score = W* A/T								Score = W* A/T
Apr-20	0				0				0				0			
May-20	0				0				0				0			
Jun-20	0				0				0				0			
Jul-20	0				0				0				0			
Aug-20	1				3				1				2			
Sep-20	0				0				0				0			
Oct-20	0				0				0				0			
Nov-20	0				0				0				0			
Dec-20	0				0				0				0			
Jan-21	0				0				0				0			
Feb-21	0				0				0				0			
Mar-21	0				0				0				0			
Total	1				3.00				1				2.00			
	Activity 31								Activity 32							
	Maintenance of Equipments								Weeklies and Dailies							
	Weight (W)=0.04361								Weight (W) =0.52333							
	Unit Cost (Rs.in lakhs) =1.00								Unit Cost (Rs.in lakhs) =0.08							
	Physical				Financial				Physical				Financial			
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Score = W* A/T		Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Score = W* A/T	
Apr-20	0				0				1				0.08			
May-20	0				0				1				0.08			
Jun-20	0				0				1				0.08			
Jul-20	0				0				1				0.08			
Aug-20	1				1				1				0.08			
Sep-20	0				0				1				0.08			
Oct-20	0				0				1				0.08			
Nov-20	0				0				1				0.08			
Dec-20	0				0				1				0.08			
Jan-21	0				0				1				0.08			
Feb-21	0				0				1				0.08			
Mar-21	0				0				1				0.08			
Total	1				1.00				12				0.96			8/16

Activity 25				Activity 26			
Institute Annual Week (Gang Jang Fest)				Annual University Exam			
Weight (W)=0.04361				Weight (W)=0.04361			
Unit Cost (Rs.in lakhs) =7.50				Unit Cost (Rs.in lakhs) =2.00			
Physical		Financial		Physical		Financial	
Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month							
Apr-20	0		0	0		0	
May-20	0		0	0		0	
Jun-20	0		0	0		0	
Jul-20	0		0	1		2	
Aug-20	0		0	0		0	
Sep-20	0		0	0		0	
Oct-20	1		7.5	0		0	
Nov-20	0		0	0		0	
Dec-20	0		0	0		0	
Jan-21	0		0	0		0	
Feb-21	0		0	0		0	
Mar-21	0		0	0		0	
Total	1		7.50	1		2.00	

Activity 27				Activity 28			
Function & Celebration; Purchase of Gifts, mementos etc.				Educational Tour			
Weight (W)=0.5233				Weight (W) =0.40361			
Unit Cost (Rs.in lakhs) =0.21				Unit Cost (Rs.in lakhs) =2.00			
Physical		Financial		Physical		Financial	
Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month							
Apr-20	1		0.21	0		0	
May-20	1		0.21	0		0	
Jun-20	1		0.21	0		0	
Jul-20	1		0.21	0		0	
Aug-20	1		0.21	0		0	
Sep-20	1		0.21	0		0	
Oct-20	1		0.21	0		0	
Nov-20	1		0.21	0		0	
Dec-20	1		0.21	1		2	
Jan-21	1		0.21	0		0	
Feb-21	1		0.21	0		0	
Mar-21	1		0.21	0		0	
Total	12		2.52	1		2.00	





Activity 21		Activity 22	
Conduct of Seminar/ Lecture Series/ Conference through Webinar		Procurement of Sports Item	
Weight (W)=0.52333		Weight (W)=0.04361	
Unit Cost (Rs.in lakhs) =0.38		Unit Cost (Rs.in lakhs) =1.50	
Month	Target (T)	Physical	Score = W* A/T
		Achievement (A)	Target
Apr-20	1	0.38	0
May-20	1	0.38	0
Jun-20	1	0.38	0
Jul-20	1	0.38	0
Aug-20	1	0.38	1.5
Sep-20	1	0.38	0
Oct-20	1	0.38	0
Nov-20	1	0.38	0
Dec-20	1	0.38	0
Jan-21	1	0.38	0
Feb-21	1	0.38	0
Mar-21	1	0.38	0
Total	12	4.56	1.50
Activity 23		Activity 24	
Procurement of Cultural Dress		Health Care	
Weight (W)=0.04361		Weight (W) =0.04361	
Unit Cost (Rs.in lakhs) =2.00		Unit Cost (Rs.in lakhs) =1.50	
Month	Target (T)	Physical	Score = W* A/T
		Achievement (A)	Target
Apr-20	0	0	0
May-20	0	0	0
Jun-20	0	0	0
Jul-20	1	2	0
Aug-20	0	0	1.5
Sep-20	0	0	0
Oct-20	0	0	0
Nov-20	0	0	0
Dec-20	0	0	0
Jan-21	0	0	0
Feb-21	0	0	0
Mar-21	0	0	0
Total	1	2	1.50
		6/16	

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	Activity 17				Activity 18			
	Holding of HE TGR Memorial Lecture Series				Admission of Students			
	Weight (W) =0.04361				Weight (W)=0.04361			
	Unit Cost (Rs.in lakhs) =6.00				Unit Cost (Rs.in lakhs) =1.00			
	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month								
Apr-20	0		0		0		0	
May-20	0		0		0		0	
Jun-20	0		0		0		0	
Jul-20	0		0		1		1	
Aug-20	0		0		1		1	
Sep-20	0		0		0		0	
Oct-20	1		6		0		0	
Nov-20	0		0		0		0	
Dec-20	0		0		0		0	
Jan-21	0		0		0		0	
Feb-21	0		0		0		0	
Mar-21	0		0		0		0	
Total	1		6.00		2		2.00	
	Activity 19				Activity 20			
	Procurement of Utensils etc. for Office and Hostel Mess				Publication of Annual Research Journal and Student Magazine			
	Weight (W)=0.4361				Weight (W) =0.04361			
	Unit Cost (Rs.in lakhs) =0.65				Unit Cost (Rs.in lakhs) =2.00			
	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month								
Apr-20	0		0		0		0	
May-20	0		0		0		0	
Jun-20	1		0.65		0		0	
Jul-20	1		0.65		1		2	
Aug-20	1		0.65		0		0	
Sep-20	1		0.65		0		0	
Oct-20	1		0.65		0		0	
Nov-20	1		0.65		0		0	
Dec-20	1		0.65		0		0	
Jan-21	1		0.65		0		0	
Feb-21	1		0.65		0		0	
Mar-21	1		0.65		0		0	
Total	10		6.50		1		2.00	
								5/16

Activity 13		Activity 14	
Miscellaneous Contingencies		Monthly Emolument of Contractual & Part-Time Staff	
Weight (W) =0.52333		Weight (W)=0.52333	
Unit Cost (Rs.in lakhs) =0.08		Unit Cost (Rs.in lakhs) =6.83	
Month	Target (T)	Physical Achievement (A)	Score = W* A/T
Apr-20	1	0.08	
May-20	1	0.08	
Jun-20	1	0.08	
Jul-20	1	0.08	
Aug-20	1	0.08	
Sep-20	1	0.08	
Oct-20	1	0.08	
Nov-20	1	0.08	
Dec-20	1	0.08	
Jan-21	1	0.08	
Feb-21	1	0.08	
Mar-21	1	0.08	
Total	12	0.96	

Activity 15		Activity 16	
Stipend to Students		Scholarship to Toppers	
Weight (W)=0.43611		Weight (W)=0.04361	
Unit Cost (Rs.in lakhs) =2.12		Unit Cost (Rs.in lakhs) =4.30	
Month	Target (T)	Physical Achievement (A)	Score = W* A/T
Apr-20	1	2.12	
May-20	1	2.12	
Jun-20	0	0	
Jul-20	1	2.12	
Aug-20	1	2.12	
Sep-20	1	2.12	
Oct-20	1	2.12	
Nov-20	1	2.12	
Dec-20	1	2.12	
Jan-21	1	2.12	
Feb-21	0	0	
Mar-21	1	2.12	
Total	10	21.20	

Month	Target (T)	Physical Achievement (A)	Score = W* A/T
Apr-20	1	0	
May-20	1	0	
Jun-20	0	0	
Jul-20	1	0	
Aug-20	1	0	
Sep-20	1	0	
Oct-20	1	0	
Nov-20	1	0	
Dec-20	1	4.3	
Jan-21	1	0	
Feb-21	0	0	
Mar-21	1	0	
Total	1	4.30	

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Activity 9										Activity 10									
Procurement and maintenance of office equipment, Furniture, Computer & Peripherals, AEBAS etc.										Guest Hospitality									
Weight (W) =0.52333 Unit Cost (Rs.in lakhs) =0.13										Weight (W)=0.52333 Unit Cost (Rs.in lakhs) =0.08									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target	Achievement	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target	Achievement	Target	Achievement	Score = W* A/T
Apr-20	1		0.13			1		0.08		1		0.08							
May-20	1		0.13			1		0.08		1		0.08							
Jun-20	1		0.13			1		0.08		1		0.08							
Jul-20	1		0.13			1		0.08		1		0.08							
Aug-20	1		0.13			1		0.08		1		0.08							
Sep-20	1		0.13			1		0.08		1		0.08							
Oct-20	1		0.13			1		0.08		1		0.08							
Nov-20	1		0.13			1		0.08		1		0.08							
Dec-20	1		0.13			1		0.08		1		0.08							
Jan-21	1		0.13			1		0.08		1		0.08							
Feb-21	1		0.13			1		0.08		1		0.08							
Mar-21	1		0.13			1		0.08		1		0.08							
Total	12		1.56			12		0.96		12		0.96							
Activity 11										Activity 12									
Sofa Set, centre Table etc. for Director's residence and Office										Permanent Imprest Cash									
Weight (W)=0.04361 Unit Cost (Rs.in lakhs) =2.00										Weight (W)=0.52333 Unit Cost (Rs.in lakhs) =0.60									
Physical					Financial					Physical					Financial				
Month	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	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-20	0		0			1		0.6		1		0.6							
May-20	0		0			1		0.6		1		0.6							
Jun-20	0		0			1		0.6		1		0.6							
Jul-20	1		2			1		0.6		1		0.6							
Aug-20	0		0			1		0.6		1		0.6							
Sep-20	0		0			1		0.6		1		0.6							
Oct-20	0		0			1		0.6		1		0.6							
Nov-20	0		0			1		0.6		1		0.6							
Dec-20	0		0			1		0.6		1		0.6							
Jan-21	0		0			1		0.6		1		0.6							
Feb-21	0		0			1		0.6		1		0.6							
Mar-21	0		0			1		0.6		1		0.6							
Total	1		2.00			12		7.20		12		7.20							3/16

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Activity 5										Activity 6									
Office Charges										HSD & Maintenance of Office Vehicle including Insurance									
Weight (W) =0.52333										Weight (W)=0.52333									
Unit Cost (Rs.in lakhs) =0.21										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	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Score = W* A/T
Apr-20	1		0.21			1		0.15		1		0.15		1			1		
May-20	1		0.21			1		0.15		1		0.15		1			1		
Jun-20	1		0.21			1		0.15		1		0.15		1			1		
Jul-20	1		0.21			1		0.15		1		0.15		1			1		
Aug-20	1		0.21			1		0.15		1		0.15		1			1		
Sep-20	1		0.21			1		0.15		1		0.15		1			1		
Oct-20	1		0.21			1		0.15		1		0.15		1			1		
Nov-20	1		0.21			1		0.15		1		0.15		1			1		
Dec-20	1		0.21			1		0.15		1		0.15		1			1		
Jan-21	1		0.21			1		0.15		1		0.15		1			1		
Feb-21	1		0.21			1		0.15		1		0.15		1			1		
Mar-21	1		0.21			1		0.15		1		0.15		1			1		
Total	12		2.52			12		1.80		12		1.80		12					

Activity 7										Activity 8									
HSD and maintenance of Generator Set										HSD and maintenance of TATA Star Bus									
Weight (W)=0.52333										Weight (W)=0.52333									
Unit Cost (Rs.in lakhs) =0.13										Unit Cost (Rs.in lakhs) =0.07									
Physical			Financial			Score = W* A/T				Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Score = W* A/T
Apr-20	1		0.13			1		0.07		1		0.07		1			1		
May-20	1		0.13			1		0.07		1		0.07		1			1		
Jun-20	1		0.13			1		0.07		1		0.07		1			1		
Jul-20	1		0.13			1		0.07		1		0.07		1			1		
Aug-20	1		0.13			1		0.07		1		0.07		1			1		
Sep-20	1		0.13			1		0.07		1		0.07		1			1		
Oct-20	1		0.13			1		0.07		1		0.07		1			1		
Nov-20	1		0.13			1		0.07		1		0.07		1			1		
Dec-20	1		0.13			1		0.07		1		0.07		1			1		
Jan-21	1		0.13			1		0.07		1		0.07		1			1		
Feb-21	1		0.13			1		0.07		1		0.07		1			1		
Mar-21	1		0.13			1		0.07		1		0.07		1			1		
Total	12		1.56			12		0.84		12		0.84		12					2/16

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Annexure-I									
Activity 1					Activity 2				
Salaries to Regular Staff					Employer's Contribution				
Weight (W) = 52333					Weight (W) = 52333				
Unit Cost (Rs.in lakhs) = 19.45					Unit Cost (Rs.in lakhs) = 1.33				
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-20	1		19.45		1		1.333		
May-20	1		19.45		1		1.333		
Jun-20	1		19.45		1		1.333		
Jul-20	1		19.45		1		1.333		
Aug-20	1		19.45		1		1.333		
Sep-20	1		19.45		1		1.333		
Oct-20	1		19.45		1		1.333		
Nov-20	1		19.45		1		1.333		
Dec-20	1		19.45		1		1.333		
Jan-21	1		19.45		1		1.333		
Feb-21	1		19.45		1		1.333		
Mar-21	1		19.45		1		1.333		
Total	12		233.40		12		16.00		
Activity 3									
TA/ DA to Officer's/ Employees on Official Tour/ Duty									
Weight (W)=0.26167									
Unit Cost (Rs.in lakhs) = 1.67									
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-20	0		0		0		0		
May-20	0		0		0		0		
Jun-20	0		0		0		0		
Jul-20	0		0		0		0		
Aug-20	0		0		0		0		
Sep-20	0		0		1		2		
Oct-20	1		1.67		0		0		
Nov-20	1		1.67		0		0		
Dec-20	1		1.67		0		0		
Jan-21	1		1.67		0		0		
Feb-21	1		1.67		0		0		
Mar-21	1		1.67		0		0		
Total	6		10.02		1		2.00		
Activity 4									
Office Stationeries									
Weight (W)=0.04361									
Unit Cost (Rs.in lakhs) = 2.00									
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-20	0		0		0		0		
May-20	0		0		0		0		
Jun-20	0		0		0		0		
Jul-20	0		0		0		0		
Aug-20	0		0		0		0		
Sep-20	0		0		1		2		
Oct-20	1		1.67		0		0		
Nov-20	1		1.67		0		0		
Dec-20	1		1.67		0		0		
Jan-21	1		1.67		0		0		
Feb-21	1		1.67		0		0		
Mar-21	1		1.67		0		0		
Total	6		10.02		1		2.00		
									1/16

Amrity
31/03/21