

## MEMORANDUM OF UNDERSTANDING

YEAR 2017-18

Memorandum of understanding between **Ministry of Culture (MoC), Govt. of India, New Delhi & Central Institute of Buddhist Studies, CIBS, (Deemed University) Leh, Ladakh J&K** for the financial year 2017-18.

1. This agreement made this 16<sup>th</sup> day of June 2017 between **MOC**, as the first party and **CIBS** an organization under the Ministry of Culture, hereafter called the Second party.
2. Whereas the **Ministry of Culture** has 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 literary, visual and performing arts;
  - v) Observation of centenaries and anniversaries of important national personalities and events;
  - vi) Promotion of institutions and organization of Buddhist and Tibetan studies;
  - vii) Promotion of institutional and individual non-official initiatives in the fields of art and culture.
  - viii) Entering into cultural 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;
3. i) And whereas **Central Institute of Buddhist Studies, CIBS (Deemed University)** has the following mandate:
  - ii) A deep study of Buddhist Philosophy, History, Culture and Art;
  - iii) The study of canonical and modern language like Sanskrit, Pali, Tibetan, English and Hindi;
  - iv) The study of modern subjects such as History, Political Science, Comparative Philosophy, Economics, Mathematics and General Science.
  - v) The Translation of Buddhist Scriptures into Sanskrit, Hindi, English and other Indian Languages;
  - vi) The collection, conservation and publication of rare manuscripts;
  - vii) The carry out of research work on Buddhist Philosophy, History, Art, and Himalayan Culture;
  - viii) The collection and conservation of objects-de-art of archaeological significance;



निदेशक/Director

केन्द्रीय बौद्ध विद्या संस्थान/ Central Institute of Buddhist Studies  
(समवत विद्याविद्यालय)/ (Deemed to be University)  
चोगलमसर, लेह (लद्दाख)/ Choglamsar, Leh (Ladakh)  
ज.व.क./ J & K



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

- ix)) The study of Tibetan Medical Science (Sowa Rigpa), Tibetan Scroll Painting (Thankas) Sculpture and Religious Wood Block Carving:

## PURPOSE OF THE MOU

- a) To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization;  
b) To achieve this, the following deliverables are required

### 1. Budget/Accounts

- i) Budget outlay for the year **2017-18** amounting to **Rs. 1834.00 lakhs** is being allotted to Central Institute of Buddhist Studies, CIBS (Deemed University) for carrying out organizational work. Expenditure is to be ensured;  
ii) CIBS shall maintain data-base relating to grants, income, expenditure,, investment, assets and employee strength etc. in the format prescribed by the Govt.  
iii) CIBS, shall account for revenue and capital expenditure separately.  
iv) CIBS shall maintain and present their Annual Accounts/Final Accounts in the standard prescribed format by the Govt.  
v) To dispose of all pending CAG paras, internal audit paras and PAC paras;  
vi) Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar.  
vii) While seeking grants from the Ministry, the CIBS shall provide the information in the prescribed format by the IFD and the Administrative Division shall process the proposal on quarterly basis indicating the month-wise proposed released amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.  
ix) Ensuring that the inputs for preparation of EFC/SFC are submitted on time.  
x) Creation of online system for application, Utilisation Certificate and accounting.  
xi) All interest or other earnings against GIA or advances (released to CIBS) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.  
xii) In terms of Ministry of Finance Office Memorandum No. 26(120)/EMC Cell/2016 dated 28<sup>th</sup> March, 2017, the Administrative Division shall ensure through MOU that the CIBS 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 discussions.



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संस्कृति मंत्रालय/Ministry of Culture

भारत सरकार/Govt. of India

नई दिल्ली/New Delhi



- xiii) BTI Organization shall submit UC in the prescribed format alongwith the report regarding performance/target achieved, outcome etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the Annual Expenditure and the fund given to supplier of store and assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been made out of grants and are pending adjustment. These shall be treated as un-utilized grant allowed to be carried forward.
- xiv) The Administrative Division shall encourage BTI Organizations to maximize internal resources 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 BTI Orgs. And accordingly the physical and financial targets may be given to the BTI organizations.
- xv) The Actual expenditure by CIBS on the activities shall be subject to the availability of funds. While incurring the expenditure, CIBS shall adhere to the GFR provision beside other instruction of the Govt. issued from time to time.

## 2. Human Resource

- i) Human Resource Policy for the organization to be framed/reviewed.
- ii) The Recruitment Rules (RRs) for all the cadres to be framed/reviewed with the approval of the Competent Authority;
- iii) The process of filling up of vacancies in a time bound manner.
- iv) All pending vigilance cases to be disposed off on time and as per rules.
- v) Training of the staff of the organization to be ensured as per the Staff Training Policy. A Training Calendar to be designed in the beginning of the year and training schedule uploaded in the website. Training of staff in Budget and Accounts, Establishment Matters, Vigilance Matters, Office procedure etc. in ISTM, NIFM etc. to be ensured.
- vi) Holding of DPCs for promotion and MACPs as per DoPT instructions.
- vii) Implementation of New Pension Scheme.

## 3. Legal Matters

- 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) RRs will be reviewed/framed by December, 2017.
- iv) Monitoring and defending of the Court cases on behalf of Union of India.



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#### 4. Parliament Matters

- i) The Audited Accounts and Annual Report for the year 2016-17 to be submitted to MoC by 15<sup>th</sup> November, 2017 for laying in winter session.
- 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 or such other committee.

#### 5. General

- i) Mandatory meetings of all the Committees/Sub Committees/Board to be convened and conducted on time.
- ii) Governing Body of the organization shall review User Charges/Sources of internal revenue generation at least once a year and inform the Administrative Ministry. The exercise should preferably be completed before the formulation of Union Annual Budget.
- iii) Organization should designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits upto 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.
- iv) Performance Audit/Peer Review shall be carried out 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 BTI organizations. For maintaining quality in academic work, an appropriate peer review system may be put in place. The BTI organizations will need to display its capacity for self-introspection, if it is to remain truly independent.
- v) Performance parameters, output targets in terms of details of programmes of work and qualitative improvement in budget, alongwith the commensurate input requirements should clearly be spelled out in the MoU. Further, the outcome target given in measurable units of performance should form the basis of budgetary supports extended to the CIBS. The roadmap for improved performance with clear milestones should form part of the MoU.
- vi) CIBS should take advantage of the pension or gratuity schemes or group Insurance Schemes or House building loan schemes or vehicles loan schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.
- vii) CIBS shall adhere to the time schedule prescribed under rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports.



निदेशक/Director

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- viii) The directions of Secretary © dated 01-05-2017 will complied with.
- ix) Mandatory Returns and Reports for the year to be filled on time;
- x) 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;
- xi) Website to be viewed and revamped if necessary.
- xii) Ensuring compliance of Rajbhasa Policy.
- xiii) Meeting the deadline for submission of RFD and ensuring its implementation.
- xiv) Ensuring that inputs for Cabinet Memos are submitted on time.
- xv) Identification and creation of e-services.
- xvi) Revamping of website and making in blingual;
- xvii) Implementation of Swachh Bharat Campaign
- xviii) Organize Annual Features of Seminar, Symposium, Workshop and Conference.
- xix) Verification of appointments made during the last 5-10 years has to be carried out by the BTI orgs. This process has to be completed by the BTI orgs by November, 2017.
- xx) Public Financial Management System (PFMS) has to be put in use by the organization.

**Ministry :** Administrative Division in the Ministry may put in place a system of external or internal peer review of the AB every three year or five year depending on the size of the AB, in terms of GFR-229(ix) and further release of grants to AB shall depend on the outcome of such review.

#### 6. Specific issues related to your organization

- i) Follow up the proposal for creation of posts on U.G.C. norms to expand the various departments on University pattern as the MHRD already notified the conferment of the status of Deemed to be University to the Institute.
- ii) Actual Expenditure on each activity shall be subject to the availability of funds in the allocated budget and compliance to the GFR provisions besides adherence to the economy measure as issued by MoF from time to time. If physical target 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

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



Signature on behalf of the  
organization

निदेशक / Director  
केन्द्रीय बौद्ध विद्या संस्थान / Central Institute of Buddhist Studies  
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Central Institute of Buddhist Studies (Deemed University) Activity Wise Weightage

s.No	Name of Activities	Target	weight
1	Seminar(Symposium)	1	0.368
2	Organisation of Workshop	2	0.735
3	Conduct of Lecture Series	0	0.000
4	Preservation & Promoting of Traditional Ladakh Arts	4	1.471
5	Fuel for Hostel	10	3.676
6	Inservice training to Staff	0	0.000
7	Fuel & maintenance charge of Generator	12	4.412
8	Computer Education	0	0.000
9	Electricity Charges	12	4.412
10	Swatch Bharat Abhiyan	12	4.412
11	Procurement of Sports Material	2	0.735
12	Procurement of Medicines	1	0.368
13	Fuel and maintenance charges of Vehicles	12	4.412
14	Winter Fuel	5	1.838
15	Telephone Charge	12	4.412
16	Meetings	6	2.206
17	Stationary for CIBS and its feeder school	2	0.735
18	Conduct of Educational tours	1	0.368
19	Conduct of Local tour	1	0.368
20	Sowa Rigpa Tour identification of herbs and minerals	1	0.368
21	Uniform for Class-IV Employee	1	0.368
22	Wages of Contractual employees	12	4.412
23	Construction, CIBS	1	0.368
24	Construction, DPS	0	0.000
25	Publication of Books	2	0.735
26	Publication of Journals	1	0.368
27	Procurement of Periodical	12	4.412
28	Furniture & furnishing	2	0.735
29	Machine & Equipments	4	1.471
30	Procurement of Books for Library	4	1.471
31	Pay & Allowances to Staff	12	4.412
32	Pay & Allowances of DPS	12	4.412
33	Salary of BDVS	12	4.412
34	Salary of Gonpa/Nunnery School.	12	4.412
35	Stipend for students of CIBS	12	4.412
36	Stipend of students of DPS	12	4.412
37	stipend of students of BDVS	12	4.412
38	stipend Gonpa/Nunnery School	12	4.412
39	Fellowship for Research Scholar	12	4.412
40	Travelling / LTC	12	4.412
41	Medical Reimbursement	12	4.412
42	Annual Function	1	0.368
43	Text Book/ Note Book for S.T Students	2	0.735
44	Winter Camp	1	0.368
45	Students Exchange Programme	1	0.368
	grand total	272	100



Central Institute of Buddhist Studies (Deemed University)

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	Internal Revenue Generation	Actual Financial Assistance Needed
			(A)	(B)	(C)	D=(A-C)
April. 17	20		136.694		0.5	136.194
May. 17	22		145.569		0.5	145.069
Jun. 17	23		144.406		0.5	143.906
Jul. 17	23		139.06		0.5	138.56
Aug. 17	23		164.572		0.5	164.072
Sep.17	25		139.985		0.5	139.485
Oct.17	26		252.935		5.5	247.435
Nov.17	23		140.197		1.5	138.697
Dec.17	20		134.694		1.5	133.194
Jan.18	22		141.994		2.5	139.494
Feb.18	24		157.122		2.5	154.622
Mar.18	21		136.694		3.5	133.194
<b>Total</b>	<b>272</b>		<b>1834</b>		<b>20</b>	<b>1814</b>

BREAK-UP OF UNIT COST IN R/O MOU ACTIVITIES FOR THE YEAR 2016-17 OF CENTRAL INSTITUTE OF BUDDHIST STUDIES (Deemed University)

S.No	Name of Activities	NO. OF PARTICIPANTS	Renumeration for translation project	TA	LUNCH/ REFRESHMENTS/DA	ACCOMMODATION	BACKDROP / BANNER	INVITATION CARD	POSTAGE	VEHICLE/ FUEL CHARGES	AWARD MONEY	PAYMENT TO PWD	TRANSPORTATION	STATIONARY	PRINTING CHARGES	PAY TO PDD	PAYMENT TO VENDORS	PAYMENT TO EXPERTS	PAYMENT TO STAFF	STUDENT	ADVERTISEMNT	RENUMERATION TO EHBC	WAGES TO FELLOWSHIP	TOTAL UNIT COST
3-06-31 Grant-in-Aid (General)																								
1	Seminar/Symposium	750		6	1.55	0.01	0.15	0.02	0.01	0.25	0	0	0.15	0.35	0.5	0	0	0	0	0	0.02	0	0	10
2	Organisation of Workshop	150		0.075	0.05	0.01	0.01	0.01	0	0.1	0	0	0.1	0.1	0.01	0	0	0.1	0	0	0.01	0	0	0.575
3	Conduct of Lecture Series	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Preservation & Promoting of Traditional Ladakh Arts	300		0.05	0	0	0	0	0.005	0.025	0	0	0	0.005	0.005	0	0.025	0.01	0	0	0	0	0	0.125
5	Fuel for Hotel	300			0	0	0	0	0	0.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0.7
6	Inservise training to Staff	50			0.5	0	0	0	0	0	0	0	0	0	0	0	0.01	0	0	0	0	0	0	0.5
7	Fuel & maintenance charge of Generator			0	0	0	0	0	0	0.073	0	0	0	0	0	0	0	0	0	0	0	0	0	0.083
8	Computer Education	350		0	0	0	0	0	0	0	0	0	0	0	0	1.666	0	0	0	0	0	0	0	0
9	Electricity Charges			0	0	0	0.007	0	0	0.016	0	0	0	0	0	0	0.01	0	0	0	0	0	0	1.666
10	Swatch Bharat Abhiyan	650		0	0.05	0	0	0	0	0	0	0	0.1	0	0	0	0.65	0	0	0	0	0	0	0.083
11	Procurement of Sports Material			0	0	0	0	0	0	0	0	0	0.1	0	0	0	1.9	0	0	0	0	0	0	0.75
12	Procurement of Medicines			0	0	0	0	0	0	0	0	0	0	0	0	0	0.04	0	0	0	0	0	0	2
13	Fuel and maintenance charges of Vehicles			0	0	0	0	0	0	0.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0.5
14	Winter Fuel			0	0	0	0	0	0	0	0	0	0	0	0	0	0.125	0	0	0	0	0	0	0.125
15	Telephone Charge			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.02	0	0	0	0	0	0
16	Meetings	25		0.871	0.7	0.025	0.01	0	0	0	0	0	0	0	0	0	0	0.02	0.02	0	0	0	0	1.666
17	Stationary for CIBS and its feeder school			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.75
18	Conduct of Educational tours	50		3.5	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	5.5
19	Conduct of Local tour	380		1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
20	Sewa Rigpa Tour identification of herbs and minerals	40		0.25	0	0	0	0	0	0	0	0	0.25	0	0	0	0	0	0	0	0	0	0	0.5
21	Uniforms for Chariv Employee	35		0	0	0	0	0	0	0	0	0	0	0	0	0	1.5	0	0	0	0	0	0	1.5
22	Wages of Contractual employees	70		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8.333	0	0	0	0	8.333
3-06-35 (Grant for Creation of Capital Assets)																								
23	Construction, CIBS			0	0	0	0	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	100
24	Construction, DPS			0	0	0	0	0	0	0.15	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25	Publication of Books			0	0	0	0	0	0.02	0.1	0	0	0	0.02	0.02	0	1.71	0.5	0	0	0	0	0	2.5
26	Publication of Journals			0	0	0	0	0	0.1	0.05	0	0	0	0.01	0.01	0	0.83	0	0	0	0	0	0	1
27	Procurement of Periodical			0	0	0	0	0	0.007	0.019	0	0	0	0	0	0	0.057	0	0	0	0	0	0	0.083
28	Furniture & furnishing			0	0	0	0	0	0	0.1	0	0	0	0	0	0	9.9	0	0	0	0	0	0	10
29	Machine & Equipments			0	0	0	0	0	0	0.736	0	0	0	0	0	0	2.976	0	0	0	0	0	0	3.712
30	Procurement of Books for Library			0	0	0	0	0	0	0	0	0	0.25	0	0	0	0	1	0	0	0	0	0	1.25
3-06-36 (Grant-in-Aid Salaries)																								
31	Pw & Allowances to Staff	66		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81.333	0	0	0	0	81.333
32	Pw & Allowances of DPS	16		0	0	0	0	0	0	0	0	0	0	0	0	7.25	0	0	7.25	0	0	0	0	7.25
33	Salary of BDVS	14		0	0	0	0	0	0	0	0	0	0	0	0	4.166	0	0	4.166	0	0	0	0	4.166
34	Salary of Gonpa/Nunnery	30		0	0	0	0	0	0	0	0	0	0	0	0	12.5	0	0	12.5	0	0	0	0	12.5
35	Stipend for students of CIBS	675		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8.333	0	0	0	0	8.333
36	Stipend of students of CIBS	258		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.083	0	0	0	0	2.083
37	Stipend of students of BDVS	75		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.583	0	0	0	0	0.583
38	Stipend Gonpa/Nunnery School	424		0	0	0	0	0	0	0	0	0	0	0	0	2.75	0	0	2.75	0	0	0	0	2.75
39	Fellowship for Research Scholar			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.083
40	Travelling / LTC	120		4	0	0	0	0	0	0	0	0	0	0	0	1.5	0	0	1.5	0	0	0	0	2.083
41	Medical Reimbursement	20		0	2.25	0	0	0	0	0	0	0	0	0	0	0	0	0	0.416	0	0	0	0	0.416
4-00-31 (Grants-in-Aid Scheduled Thes Sub-plan)																								
42	Annual Function	1200		0	0.0207	0	0.001	0.0017	0	0.001	0.0606	0	0.2	0.005	0.01	0	0	0	0	1.2	0	0	0	1.5
43	Text Book / Note Book for S.T Students	2150		0	0	0	0	0	0	0.25	0	0	0.25	0	0	0	14.5	0	0	0	0	0	0	15
44	Winter Camp	50		0	0.2	0.15	0	0	0	0.15	0	0	0	0	0	0	1	0	0	0	0	0	0	1.5
45	Students Exchange Programme	10		1	0.18	0.12	0	0	0	0.1	0	0	0	0	0	0	0.1	0	0	0	0	0	0	1.5



	Activity 1					Activity 2				
	Seminar(Symposium)					Organisation of Workshop				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 10.00					Unit Cost (Rs.in lakhs)= 0.575				
	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-17	0		0			0		0		
May-17	0		0			0		0		
Jun-17	0		0			0		0		
Jul-17	0		0			1		0.575		
Aug-17	1		10			0		0		
Sep-17	0		0			0		0		
Oct-17	0		0			1		0.575		
Nov-17	0		0			0		0		
Dec-17	0		0			0		0		
Jan-18	0		0			0		0		
Feb-18	0		0			0		0		
Mar-18	0		0			0		0		
<b>Total</b>	<b>1</b>		<b>10</b>			<b>2</b>		<b>1.15</b>		

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

Activity 3										Activity 4			
Conduct of Lecture Series										Preservation & Promoting of Traditional Ladakh Arts			
Weight (W)										Weight (W)			
Unit Cost (Rs.in lakhs) = 00										Unit Cost (Rs.in lakhs) = 0.125			
Month	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T			
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement				
Apr-17	0		0			0		0					
May-17	0		0			1		0.125					
Jun-17	0		0			0		0					
Jul-17	0		0			1		0.125					
Aug-17	0		0			0		0					
Sep-17	0		0			1		0.125					
Oct-17	0		0			0		0					
Nov-17	0		0			1		0.125					
Dec-17	0		0			0		0					
Jan-18	0		0			0		0					
Feb-18	0		0			0		0					
Mar-18	0		0			0		0					
Total	0		0			4		0.5					

Note:

(i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight \* (Achievement Target)



		Activity 5				Activity 6			
		Fuel for Hostel				Inservice training to Staff			
		Weight (W)				Weight (W)			
		Unit Cost (Rs.in lakhs) = 0.7				Unit Cost (Rs.in lakhs) = 00			
Month	Target (T)	Physical		Financial		Physical		Financial	
		Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-17	1		0.7			0		0	
May-17	1		0.7			0		0	
Jun-17	1		0.7			0		0	
Jul-17	1		0.7			0		0	
Aug-17	1		0.7			0		0	
Sep-17	1		0.7			0		0	
Oct-17	1		0.7			0		0	
Nov-17	1		0.7			0		0	
Dec-17	1		0.7			0		0	
Jan-18	0		0			0		0	
Feb-18	0		0			0		0	
Mar-18	1		0.7			0		0	
<b>Total</b>	<b>10</b>		<b>7</b>			<b>0</b>		<b>0</b>	

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

	Activity 7					Activity 8				
	Fuel & maintenance charge of Generator					Computer Education				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.083					Unit Cost (Rs.in lakhs) = 0				
	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-17	1		0.083			0		0		
May-17	1		0.083			0		0		
Jun-17	1		0.083			0		0		
Jul-17	1		0.083			0		0		
Aug-17	1		0.083			0		0		
Sep-17	1		0.083			0		0		
Oct-17	1		0.083			0		0		
Nov-17	1		0.083			0		0		
Dec-17	1		0.083			0		0		
Jan-18	1		0.083			0		0		
Feb-18	1		0.083			0		0		
Mar-18	1		0.083			0		0		
<b>Total</b>	<b>12</b>		<b>1.00</b>			<b>0</b>		<b>0</b>		

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



Activity 9										Activity 10					
Electricity Charges										Swatch Bharat Abhiyan					
Weight (W)										Weight (W)					
Unit Cost (Rs.in lakhs) = 1.666										Unit Cost (Rs.in lakhs) = 0.083					
Month	Physical			Financial			Score = W* A/T	Physical			Financial			Score = W* A/T	
	Target (T)	Achievement (A)		Target	Achievement			Target (T)	Achievement (A)		Target	Achievement			
Apr-17	1			1.666						1			0.083		
May-17	1			1.666						1			0.083		
Jun-17	1			1.666						1			0.083		
Jul-17	1			1.666						1			0.083		
Aug-17	1			1.666						1			0.083		
Sep-17	1			1.666						1			0.083		
Oct-17	1			1.666						1			0.083		
Nov-17	1			1.666						1			0.083		
Dec-17	1			1.666						1			0.083		
Jan-18	1			1.666						1			0.083		
Feb-18	1			1.666						1			0.083		
Mar-18	1			1.666						1			0.083		
Total	12			20						12			1.0		

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

	Activity 11					Activity 12				
	Procurement of Sports Material					Procurement of Medicines				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.75					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-17	0		0			0		0		
May-17	0		0			0		0		
Jun-17	1		0.75			0		0		
Jul-17	0		0			0		0		
Aug-17	0		0			0		0		
Sep-17	1		0.75			0		0		
Oct-17	0		0			0		0		
Nov-17	0		0			0		0		
Dec-17	0		0			0		0		
Jan-18	0		0			0		0		
Feb-18	0		0			0		0		
Mar-18	0		0			1		2		
<b>Total</b>	<b>2</b>		<b>1.5</b>			<b>1</b>		<b>2</b>		

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



	Activity 13				Activity 14				
	Fuel and maintenance charges of Vehicles				Winter Fuel				
	Weight (W)				Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.541				Unit Cost (Rs.in lakhs)= 0.5				
	Physical		Financial		Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-17	1		0.541		0		0		
May-17	1		0.541		0		0		
Jun-17	1		0.541		0		0		
Jul-17	1		0.541		0		0		
Aug-17	1		0.541		0		0		
Sep-17	1		0.541		0		0		
Oct-17	1		0.541		0		0		
Nov-17	1		0.541		1		0.5		
Dec-17	1		0.541		1		0.5		
Jan-18	1		0.541		1		0.5		
Feb-18	1		0.541		1		0.5		
Mar-18	1		0.541		1		0.5		
Total	12		6.5		5		2.5		

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

	Activity 15					Activity 16				
	Telephone Charge					Meetings				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.125					Unit Cost (Rs.in lakhs) = 1.666				
	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-17	1		0.125			0		0		
May-17	1		0.125			0		0		
Jun-17	1		0.125			0		0		
Jul-17	1		0.125			1		1.666		
Aug-17	1		0.125			1		1.666		
Sep-17	1		0.125			1		1.666		
Oct-17	1		0.125			1		1.666		
Nov-17	1		0.125			1		1.666		
Dec-17	1		0.125			0		0		
Jan-18	1		0.125			0		0		
Feb-18	1		0.125			1		1.666		
Mar-18	1		0.125			0		0		
<b>Total</b>	<b>12</b>		<b>1.5</b>			<b>6</b>		<b>10.0</b>		

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



	Activity 17						Activity 18					
	Stationary for CIBS and its feeder school						Conduct of Educational tours					
	Weight (W)						Weight (W)					
	Unit Cost (Rs.in lakhs) = 3.75						Unit Cost (Rs.in lakhs) = 5.5					
	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-17	0		0				0		0			
May-17	0		0				0		0			
Jun-17	1		3.75				0		0			
Jul-17	0		0				0		0			
Aug-17	0		0				0		0			
Sep-17	0		0				0		0			
Oct-17	1		3.75				0		0			
Nov-17	0		0				0		0			
Dec-17	0		0				0		0			
Jan-18	0		0				1		5.5			
Feb-18	0		0				0		0			
Mar-18	0		0				0		0			
<b>Total</b>	<b>2</b>		<b>7.5</b>				<b>1</b>		<b>5.5</b>			

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

Activity 19		Activity 20	
Conduct of Local tour		Sowa Rigpa Tour identification of herbs and minerals	
Weight (W)		Weight (W)	
Unit Cost (Rs.in lakhs)= 2		Unit Cost (Rs.in lakhs) = 0.50	
Month	Physical		Score = W* A/T
	Target (T)	Achievement (A)	
Apr-17	0		
May-17	0		
Jun-17	1		
Jul-17	0		
Aug-17	0		
Sep-17	0		
Oct-17	0		
Nov-17	0		
Dec-17	0		
Jan-18	0		
Feb-18	0		
Mar-18	0		
<b>Total</b>	<b>1</b>	<b>2</b>	

  

Month	Physical		Score = W* A/T
	Target (T)	Achievement (A)	
Apr-17	0		
May-17	0		
Jun-17	0		
Jul-17	0		
Aug-17	0		
Sep-17	1		
Oct-17	0		
Nov-17	0		
Dec-17	0		
Jan-18	0		
Feb-18	0		
Mar-18	0		
<b>Total</b>	<b>1</b>	<b>0.5</b>	

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



	Activity 21				Activity 22			
	Uniform for Class-IV Employee				Wages of Contractual employees			
	Weight (W)				Weight (W)			
	Unit Cost (Rs.in lakhs) = 1.5				Unit Cost (Rs.in lakhs) = 8.333			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0		1		8.333	
May-17	0		0		1		8.333	
Jun-17	0		0		1		8.333	
Jul-17	0		0		1		8.333	
Aug-17	0		0		1		8.333	
Sep-17	1		1.5		1		8.333	
Oct-17	0		0		1		8.333	
Nov-17	0		0		1		8.333	
Dec-17	0		0		1		8.333	
Jan-18	0		0		1		8.333	
Feb-18	0		0		1		8.333	
Mar-18	0		0		1		8.333	
<b>Total</b>	<b>1</b>		<b>1.5</b>		<b>12</b>		<b>100</b>	

Note:

(i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight \* (Achievement Target)

		Activity 23				Activity 24			
		Construction, CIBS				Construction, DPS			
		Weight (W)				Weight (W)			
		Unit Cost (Rs.in lakhs) = 100				Unit Cost (Rs.in lakhs) = 0			
Month		Physical		Financial		Physical		Financial	
		Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-17		0		0		0		0	
May-17		0		0		0		0	
Jun-17		0		0		0		0	
Jul-17		0		0		0		0	
Aug-17		0		0		0		0	
Sep-17		0		0		0		0	
Oct-17		1		100		0		0	
Nov-17		0		0		0		0	
Dec-17		0		0		0		0	
Jan-18		0		0		0		0	
Feb-18		0		0		0		0	
Mar-18		0		0		0		0	
<b>Total</b>		<b>1</b>		<b>100</b>		<b>0</b>		<b>0</b>	

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



	Activity 25					Activity 26				
	Publication of Books					Publication of Journals				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 2.5					Unit Cost (Rs.in lakhs) = 1.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-17	1		2.5			0		0		
May-17	0		0			0		0		
Jun-17	0		0			0		0		
Jul-17	1		2.5			0		0		
Aug-17	0		0			0		0		
Sep-17	0		0			0		0		
Oct-17	0		0			0		0		
Nov-17	0		0			0		0		
Dec-17	0		0			0		0		
Jan-18	0		0			1		1		
Feb-18	0		0			0		0		
Mar-18	0		0			0		0		
<b>Total</b>	<b>2</b>		<b>5</b>			<b>1</b>		<b>1</b>		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight \* (Achievement Target)

Activity 27		Activity 28									
Procurement of Periodical		Furniture & furnishing									
Weight (W)		Weight (W)									
Unit Cost (Rs.in lakhs)= 0.083		Unit Cost (Rs.in lakhs) = 10									
Month	Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement			Target (T)	Achievement (A)	Target	Achievement	
Apr-17	1		0.083				0		0		
May-17	1		0.083				1		10		
Jun-17	1		0.083				0		0		
Jul-17	1		0.083				0		0		
Aug-17	1		0.083				0		0		
Sep-17	1		0.083				0		0		
Oct-17	1		0.083				1		10		
Nov-17	1		0.083				0		0		
Dec-17	1		0.083				0		0		
Jan-18	1		0.083				0		0		
Feb-18	1		0.083				0		0		
Mar-18	1		0.083				0		0		
<b>Total</b>	<b>12</b>		<b>1.0</b>				<b>2</b>		<b>20</b>		

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

Activity 29										Activity 30				
Machine & Equipments										Procurement of Books for Library				
Weight (W)										Weight (W)				
Unit Cost (Rs.in lakhs) = 3.712										Unit Cost (Rs.in lakhs) = 1.25				
Month	Physical			Financial			Score = W* A/T			Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)		Target	Achievement					Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0			0						0		0		
May-17	0			0						1		1.25		
Jun-17	1			3.712						0		0		
Jul-17	0			0						0		0		
Aug-17	1			3.712						0		0		
Sep-17	0			0						1		1.25		
Oct-17	0			0						1		1.25		
Nov-17	1			3.712						0		0		
Dec-17	0			0						0		0		
Jan-18	0			0						0		0		
Feb-18	1			3.712						1		1.25		
Mar-18	0			0						0		0		
<b>Total</b>	<b>4</b>			<b>14.85</b>						<b>4</b>		<b>5</b>		

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight \* (Achievement Target)



	Activity 31					Activity 32				
	Pay & Allowances to Staff					Pay & Allowances of DPS				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 81.333					Unit Cost (Rs.in lakhs) = 7.25				
	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-17	1		81.333			1		7.25		
May-17	1		81.333			1		7.25		
Jun-17	1		81.333			1		7.25		
Jul-17	1		81.333			1		7.25		
Aug-17	1		81.333			1		7.25		
Sep-17	1		81.333			1		7.25		
Oct-17	1		81.333			1		7.25		
Nov-17	1		81.333			1		7.25		
Dec-17	1		81.333			1		7.25		
Jan-18	1		81.333			1		7.25		
Feb-18	1		81.333			1		7.25		
Mar-18	1		81.333			1		7.25		
<b>Total</b>	<b>12</b>		<b>976</b>			<b>12</b>		<b>87</b>		

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

	Activity 33					Activity 34				
	Salary of BDVS					Salary of Gonpa/Nunnery				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 4.166					Unit Cost (Rs.in lakhs) = 12.5				
	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-17	1		4.166			1		12.5		
May-17	1		4.166			1		12.5		
Jun-17	1		4.166			1		12.5		
Jul-17	1		4.166			1		12.5		
Aug-17	1		4.166			1		12.5		
Sep-17	1		4.166			1		12.5		
Oct-17	1		4.166			1		12.5		
Nov-17	1		4.166			1		12.5		
Dec-17	1		4.166			1		12.5		
Jan-18	1		4.166			1		12.5		
Feb-18	1		4.166			1		12.5		
Mar-18	1		4.166			1		12.5		
<b>Total</b>	<b>12</b>		<b>50</b>			<b>12</b>		<b>150</b>		

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

	Activity 35				Activity 36			
	Stipend for students of CIBS				Stipend of students of DPS			
	Weight (W)				Weight (W)			
	Unit Cost (Rs.in lakhs) = 8.333				Unit Cost (Rs.in lakhs) = 2.083			
	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month								Score = W* A/T
Apr-17	1		8.333			1	2.083	
May-17	1		8.333			1	2.083	
Jun-17	1		8.333			1	2.083	
Jul-17	1		8.333			1	2.083	
Aug-17	1		8.333			1	2.083	
Sep-17	1		8.333			1	2.083	
Oct-17	1		8.333			1	2.083	
Nov-17	1		8.333			1	2.083	
Dec-17	1		8.333			1	2.083	
Jan-18	1		8.333			1	2.083	
Feb-18	1		8.333			1	2.083	
Mar-18	1		8.333			1	2.083	
Total	12		100.0			12	25.0	

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight \* (Achievement Target)



	Activity 37					Activity 38				
	stipend of students of BDVS					stipend Gonpa/Nunnery School				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.583					Unit Cost (Rs.in lakhs) = 2.75				
	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-17	1		0.583			1		2.75		
May-17	1		0.583			1		2.75		
Jun-17	1		0.583			1		2.75		
Jul-17	1		0.583			1		2.75		
Aug-17	1		0.583			1		2.75		
Sep-17	1		0.583			1		2.75		
Oct-17	1		0.583			1		2.75		
Nov-17	1		0.583			1		2.75		
Dec-17	1		0.583			1		2.75		
Jan-18	1		0.583			1		2.75		
Feb-18	1		0.583			1		2.75		
Mar-18	1		0.583			1		2.75		
<b>Total</b>	<b>12</b>		<b>7.0</b>			<b>12</b>		<b>33</b>		

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

	Activity 39						Activity 40					
	Fellowship for Research Scholar						Travelling / LTC					
	Weight (W)						Weight (W)					
	Unit Cost (Rs.in lakhs) = 1.083						Unit Cost (Rs.in lakhs) = 2.083					
	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-17	1		1.083				1		2.083			
May-17	1		1.083				1		2.083			
Jun-17	1		1.083				1		2.083			
Jul-17	1		1.083				1		2.083			
Aug-17	1		1.083				1		2.083			
Sep-17	1		1.083				1		2.083			
Oct-17	1		1.083				1		2.083			
Nov-17	1		1.083				1		2.083			
Dec-17	1		1.083				1		2.083			
Jan-18	1		1.083				1		2.083			
Feb-18	1		1.083				1		2.083			
Mar-18	1		1.083				1		2.083			
<b>Total</b>	<b>12</b>		<b>13.0</b>				<b>12</b>		<b>25.00</b>			

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight \* (Achievement Target)

		Activity 41				Activity 42			
		Medical Reimbursement				Annual Function			
		Weight (W)				Weight (W)			
		Unit Cost (Rs.in lakhs) = 0.416				Unit Cost (Rs.in lakhs)= 1.5			
Month	Target (T)	Physical		Financial		Physical		Financial	
		Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	1		0.416			0		0	
May-17	1		0.416			0		0	
Jun-17	1		0.416			0		0	
Jul-17	1		0.416			0		0	
Aug-17	1		0.416			0		0	
Sep-17	1		0.416			0		0	
Oct-17	1		0.416			1		1.5	
Nov-17	1		0.416			0		0	
Dec-17	1		0.416			0		0	
Jan-18	1		0.416			0		0	
Feb-18	1		0.416			0		0	
Mar-18	1		0.416			0		0	
<b>Total</b>	<b>12</b>		<b>5</b>			<b>1</b>		<b>1.5</b>	

Note: (i) Weight should be assigned based on objective met by concerned activity and sum of all activities shall be 100

(ii) Score= Weight \* (Achievement Target)



Activity 43										Activity 44			
Text Book / Note Book for S.T Students										Winter Camp			
Weight (W)										Weight (W)			
Unit Cost (Rs.in lakhs) = 15.00										Unit Cost (Rs.in lakhs) = 1.50			
Physical			Financial			Physical			Financial			Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target	Achievement	Score = W* A/T
Apr-17	0		0			0		0			0		
May-17	0		0			0		0			0		
Jun-17	0		0			0		0			0		
Jul-17	0		0			0		0			0		
Aug-17	1		15			0		0			0		
Sep-17	0		0			0		0			0		
Oct-17	0		0			0		0			0		
Nov-17	0		0			0		0			0		
Dec-17	0		0			0		0			0		
Jan-18	0		0			1		1.5			1.5		
Feb-18	1		15			0		0			0		
Mar-18	0		0			0		0			0		
<b>Total</b>	<b>2</b>		<b>30</b>			<b>1</b>		<b>1.5</b>			<b>1.5</b>		

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

Activity 45						
Students Exchange Programme						
Weight (W)						
Unit Cost (Rs.in lakhs) =1.50						
Month	Physical		Financial		Score = W* A/T	
	Target (T)	Achievement (A)	Target	Achievement		
Apr-17	0		0			
May-17	0		0			
Jun-17	0		0			
Jul-17	0		0			
Aug-17	0		0			
Sep-17	0		0			
Oct-17	0		0			
Nov-17	0		0			
Dec-17	0		0			
Jan-18	0		0			
Feb-18	1		1.5			
Mar-18	0		0			
<b>Total</b>	<b>1</b>		<b>1.5</b>			

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

5

DTH CONTENT					VILLAGE COVERAGE				VIEWERSHIP/READERSHIP			
Content Creation			Weight (W)		Weight (W)			Weight (W)				
Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score	
N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
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N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
N.A						60			7200			
N.A	</											



## **Activity – Wise justification for the Matrix Table of MoU 2017-18**

**Brief History:** The Central Institute of Buddhist Studies, Leh (Ladakh), J&K is a Post-Graduate Research Institute established in the year, 1959. It was registered under the J&K Societies Register Act VI 1998 (1941) . In 1962, the Ministry of Culture, Govt. of India took up the task of financing the Institute. It was later raised to the level of a Degree and Post –Graduate institute with its affiliation to Sumpurnanand Sanskrit University, Varanasi. Recently, the Govt of India, Ministry of Human Resource Development, on the recommendation of University Grants Commission conferred the status of Deemed to be University.

**Aims and objectives:** The core objective of the Institute is to develop the multifaceted personality of the students through inculcation of the wisdom of Buddhist thoughts and literature as well as to familiarize them with modern subject's collection, translation, publication of rare manuscripts and research works relevant to Buddhist studies etc. are some other important objectives of the institute.

**Funds:** The Institute is fully financed by the Govt. of India, Ministry of Culture. The financial requirement of the Institute for the year 2017-18 is under.

S.No	Account Head	Budget Allocation 2017-18 ( (Rupees in lakh)	Allocation 2016-17 ( (Rupees in lakh)
1.	3.06.31 Grant-in-aid (General)	Rs.269.00	-
2.	3.06.35 Grant-in-aid (Creation of capital Assets.	Rs.127.00	-
3.	3.06.36 Grant-in-aid (Salaries)	Rs.1388.00	
3.	Tribunal Sub-Plan	Rs. 50.00	-
	<b>Total</b>	1834.00	-

**Sanctioned Strength of Staff:** The group-wise sanctioned strength of posts for CIBS and its branch and feeder schools and also the employees working on contractual basis on various posts are as under:

S.No.	Group	<b><u>Sanctioned Strength</u></b>				
		CIBS	DPS	BDSV	Gonpa/Nunnery Schools	Total
1.	A	43	-	-	-	43
2.	B	20	8	10	-	38
3.	C	36	8	4	50	98
<b>Total</b>	-	<b>99</b>	<b>16</b>	<b>14</b>	<b>50</b>	<b>179</b>
<b>Contractual</b>		<b>16</b>	<b>3</b>	<b>-</b>	<b>50</b>	<b>69</b>

**Detailed justification for each activity for the Matrix Table of MoU 2017-18.**

**Activity 1: Seminar /Symposium**

The Institute organizes national level seminar annually by inviting scholars from different Universities/ Monasteries/Institutions on the subject related to Buddhist Studies and Culture. Besides, the Institute organizes local seminar frequently for the preservation and promotion of Himalayan arts, culture and language. To meet the expenses for these, the Institute has projected Rs. 10.00 lakh during 2017-18 on the basis of previous years expenditure.

**Activity 2: Organisation of Workshop**

To improve the academic standard of the students and to familiarize them with the cultural heritage of Himalayan region, the Institute organizes a number of workshops every year. An amount of Rs.1.15 lakh is projected to meet the expenses in this regard.

**Activity 3: Conduct of Lecture Series**

The Annual Lecture Series in the name of Padma Bhushan Kushok Bakula Rinpoche is conducted by inviting eminent Buddhist scholars to deliver three lectures on specific topic. Besides, the Institute invites eminent scholars from time to time to deliver lectures on specific topics related to Buddhist arts, culture and language. To meet the expenses on account of payment of travelling



and daily allowance, stationery, refreshment etc., an amount of Rs. 0.00 is projected for this purpose.

#### **Activity 4: Preservation & Promotion of Traditional Ladakh Arts**

The Institute takes much interest in preservation and promotion of traditional Himalayan arts and culture. Accordingly, the Institute conducts courses in Sowa Rigpa (Baudh Medical Science) Scroll Painting (Thankas), Sculpture and Wood carving. The Institute arranges machines, equipment, materials, and conducts field tour to identify the Sowa Rigpa herbs and minerals for practical of the students. An amount of Rs.0.50 lakh is projected for the purpose during 2017-18.

#### **Activity 5: Fuel for Hostels**

Three hundred students belonging to far-flung area of Ladakh region and other part of India are living in three different Hostels. The Institute provides fuel for cooking of their food in the Hostels for which an amount of Rs.7.00 lakh is projected during 2017-18.

#### **Activity 6: In-service training to Staff**

The Institute provides in service training to the staff to improve their standard of working and teaching. The in-service training is mostly provided to the primary teachers of the Monastic/Nunnery Schools to acquaint them with modern teaching methodology and school administration. An amount of Rs. 0.00 lakh has been projected under

the scheme to conduct the various types of in-service training to the staff.

#### **Activity 7: Maintenance charges of Generator**

For the smooth running of administration and conduct of proper courses, the Institute uses the generator due to shortage of electricity, especially during winter months because of severe cold weather and the Institute have to arrange its own generator to provide electricity for lighting, computers etc. An amount of Rs. 1.00 lakh is projected for maintenance and cost of fuels for generator.

#### **Activity 8: Computer Education**

The computer education is a must for each and every individual in this electronic age. So the Institute has set up a computer laboratory and providing computer education to the students by engaging a qualified Instructor on contractual basis. An amount of Rs. 0.00 lakh projected under the scheme.

#### **Activity 9: Electricity Charges**

An Amount of Rs. 20.00 lakh has been projected on account of electricity charges of the campus and is being remitted to the Power Development Department ( PDD) of Jammu and Kashmir on the basis of actual consumption of electricity .

#### **Activity 10: Swachh Bharat Abhiyan**

On the direction of the Hon'ble Prime Minister of India, Shri Narandra Modi, the Swachh Bharat Abhiyan is carried out in each and every corner of the country. The Institute also carries out the Swachh Bharat Abhiyan by involving staff and students. To meet the expenses on account of purchase of materials to be used for cleanliness and to provide refreshment to the students, an amount of Rs. 1.00 lakhs is projected for the purpose

#### **Activity 11: Procurement of Sports Material**

As a part of co-curricular activities, the Institute conducts sports activities of various games among different houses. To purchase sport materials and provide refreshment to the sports persons an amount of Rs. 1.50 lakh is projected for the purpose.

#### **Activity 12 : Procurement of Medicines**

The Institute has a Dispensary with a part time Doctor, a Staff Nurse and a Medical Attendant to provide the medicines to the staff and students having minor ailment. An amount of Rs.2.00 lakh is projected to purchase medicines and equipment during the year, 2017-18.

#### **Activity 13 : Fuel for Vehicles**

An amount of Rs.6.50 lakh is projected for fuel charges of the Departmental Vehicles for the year 2017-18



**Activity 14: Winter Fuel.**

There is severe cold weather in Leh especially during winter months from November to March for which Institute have to arrange fuel for heating office rooms. An amount of Rs.2.50 lakh is projected for winter fuel charges for the year 2017-18.

**Activity 15 : Telephone Charge:**

The telephone and broad-band charges are being paid to BSNL on monthly basis to carry out the activities of the Institute smoothly. An amount of Rs.1.50 lakh is projected for the purpose.

**Activity 16 Meetings**

The Institute conducts various meeting viz meeting of the Society, Board of Management, Academic Council, Planning and Monitoring Committee, Board of Studies, Finance Committee, Research Committee, Library Committee etc., for which the expenditure related to TA/DA, sitting charges, stationery, refreshment etc., have to be arranged. An amount of Rs.10.00 lakh is projected for the purpose during 2017-18.

**Activity 17: Stationery for CIBS and its Feeder School**

The Institute purchases the stationery items for itself and its branch and feeder schools for day to day works. An amount of Rs.7.50 lakh is projected for the purpose during the year 2017-18.

**Activity 18 Conduct of Educational tour:**

A Group of 50 senior students selected on the basis of merit in examination under the Supervision of two teachers and a helper is being deputed to Bharat Darshan (Educational Tour) for 36 days during winter vacation. The Group visits the great historical, industrial, religious and geographical wealth of the country. This imbibes in them the feeling of national integration. Thus an amount of Rs. 5.50 lakh is projected for the purpose.

**Activity 19: Conduct of Local Tour**

The Institute conducts local tour for junior students to familiarize them with the historical and religious places of the region. An amount of Rs.2.00 lakh is projected to meet the transportation charges.

**Activity 20: Sowa Rigpa Tour ( Identification of herbs & minerals).**

The Students of the Department of Sowa Rigpa is deputing for herbs and Minerals identification tour in the forest accompany by the teacher Incharge. An amount of Rs.0.50 lakhs projected for purpose during the 2017-18.

**Activity 21: Uniform for class-IV Employees**

Uniform for Class-IV employees is being supplied annually as per norms prescribed by the Board of Management on the basis of

Central Govt. Rules. An amount of Rs. 1.50 lakh is projected to for the purpose during 2017-18.

### **Activity 22 : Wages of Contractual employees**

There are numbers of employees working on contractual basis due to the shortage of regular posts in different sections of the Institute. Beside, the salaries of the employees workshop in the project for completion of Encyclopaedia of Himalayan Buddhist Cultre and Translation project is also being paid for which their wages of Rs. 100.00 lakh have been reflected in the budget estimate of 2017-18.

### **Activity 23 Construction of Building CIBS**

The construction work on the campus is going on in a phased manner due to harsh climate condition of the region. It is hardly having 4 to 5 months in a year due to server cold weather. The construction of school building for junior wing with estimated cost of Rs. 481.31 lakhs likely to be completed during 2017-18 . Besides, the Institute requested the state PWD to start the construction of one more Hostel for Nun students and four staff quarters for Professors after completing the formalities. The construction works are executed through the PWD of Jammu and Kashmir as deposit works. Accordingly, the Institute deposits the fund to the State PWD as per progress of the works. During 2017-18, an amount of Rs. 100.00 lakh has been projected for the purpose.



#### **Activity 24 Construction of Building for DPS**

Duzin Photang School, Ufti, Zaskar (DPS) is a branch school of CIBS, Leh w.e.f. November 1989. It is located 470 kms. away from Leh in isolated place. It remains cut off from Leh and Kargil during winter months for about 6 to 7 months in a year. The school building, some quarters for staff, a multi-purpose small hall, a Hostel for 100 students have already been constructed and commissioned. The construction was carried out through State PWD as deposit works and the projected amount is to be deposited to the State PWD to clear the liabilities on account of balance payment of the Hostel block and to carry out the works relating to the extension of the approach road and levelling and construction of the play ground. An amount of Rs. 00.00 lakh has been projected for the purpose.

#### **Activity 25 : Publication of Books**

The Institute publishes the rare and valuable manuscripts related to Himalayan arts, culture and language. During the year 2017-18, the Institute proposes to publish atleast five books related to subjects concerned for which an amount of Rs.5.00 lakh has been projected.

#### **Activity 26: Publication of Journals**

The Institute publishes a research journal titled “Ladakh Journal” in which the research articles of eminent Buddhist Scholars are being published for the benefit of research scholars for their research works. The journal is being published bi-annually. An amount of Rs. 1.00 lakh is projected for the purpose.

**Activity 27 : Procurement of Periodicals**

The Institute procures periodicals for the Library in the interest of the scholars and students for which an amount of Rs.1.00 lakh is projected for the purpose.

**Activity 28: Furniture & Furnishing**

The Furniture and Furnishing items of Academic block, Administrative block, Hostels, Guest House etc are very essential. Besides, the newly built student's recreation centre and philosophical debate hall need the furniture and furnishing items. Besides, the Furniture and Furnishing items need to be provided to its branch and feeder schools for which an amount of 20.00 lakh is projected during 2017-18.

**Activity 29 : Machines and Equipments**

Machines and equipment such as computers, Zerox, Projector, portable generator as per minimum requirement to all sections of the Institute and its branch and feeder schools are being provided by the Institute for which an amount of Rs. 14.85 is projected during 2017-18.

**Activity 30:Procurement of Books for the Library**

The Institute has a unique library of its kind in the Ladakh region. To enrich the Library, the Institute collects books related to Buddhist, Tibetan and Himalayan studies each year apart from general books. An amount of Rs.50.00 lakh is projected for the purpose during 2017-18.

### **Activity 31: Pay & Allowances of Staff**

The salaries of the teaching as well as non –teaching posts are being paid out of the fund allocation of the institute. An amount of Rs. 976.00 lakhs projected on account of salaries of the teaching and non-teaching staff of the Institute.

### **Activity 32: Pay & Allowances of DPS**

The Classes from I to X running in the Duzin Photang School (DPS), Zanskar with total enrolment of 300 students . The Institute disburses the salaries of the staff out of the budget allocation. There are one headmaster assisted by seven T.G.Ts, five primary teachers, one physical education Instructor, one UDC and four Class-IV employees are working in the school. An amount of Rs. 87.00 lakh is projected for the year, 2017-18 to meet the monthly salaries of the teaching and non-teaching staff posted at the school.

### **Activity 33: Salary of BDVS**

With the approval of the Govt. of India, Ministry of Culture, the Baudh Darshan Sanskrit Vidyalaya ( BDSV), Mondugulu was taken-over as a branch school of CIBS, Leh w.e.f. 5<sup>th</sup> March, 2010. Since then, the Institute bears the expenses on account of salaries of staff, stipend to students and other day to day expenditure. At present 75 students are studying from Classes I to X and One Headmaster assisted by nine T.G.Ts, a UDC and four Class-IV employees are working in the Vidyalaya, for which the Institute has projected an



amount of Rs. 50.00 lakhs for the year, 2017-18 to meet the salaries of the teaching and non-teaching staff posted at the Vidyalaya

#### **Activity 34: Salary of Gonpa/Nunnery School**

To preserve the Monastic/Nunnery's system of cultural education, the Institute is running 50 Feeder Schools known as Gonpa/Nunnery Schools in different Monasteries and Nunneries of Ladakh region and Buddhist belt of Himachal Pradesh. At present, 946 students from Class I to V are studying in these schools with the help of one or two teachers depending on the strength of enrolment. Thus total 89 teachers (50 on regular basis and 39 on contractual basis with fixed remuneration) are working in these schools, for which an amount of Rs. 150.00 lakh has been projected to meet their salaries.

#### **Activity 35 : Stipend for Students of CIBS**

The students studying in CIBS, Leh belongs to poor families and far-flung areas of Ladakh region. Moreover, all students belong to Scheduled Tribe community. Hence, monthly stipends are being paid to the students to meet the day-to-day expenditure. An amount of Rs.100.00 lakh is projected for the purpose for the year, 2017-18.

#### **Activity 36: Stipend of Students of DPS**

The students of DPS Zaskar belong to very back-ward areas and are scheduled Tribes. Hence, the students are being paid a monthly

stipend to meet their day- to- day expenditure for which an amount of Rs. 25 lakh has been projected.

**Activity 37 : Stipend of students of BDVS**

The students studying in BDSV, Mondugulu also belong to Scheduled Tribe community, and a monthly stipend is being paid to them to meet their day-to-day expenditure. An amount of Rs. 7.00 lakh has been projected for the year 2017-18 on account of payment of stipend to the students.

**Activity 38 : Stipend of Gonpa/Nunnery School**

All students studying in Gonpa/Nunnery School belong to very poor and Scheduled Tribe community. The Institute is paying a monthly stipend to each student to meet their day-to-day expenditure for which an amount of Rs. 33.00 lakh has been projected for the year 2017-18.

**Activity 39: Fellowship for Research Scholars**

At present, eight research scholars are doing research for Ph.D and fellowship as per U.G.C norms are being paid to them. The research fellows are doing research in the field of Buddhist Philosophy and its allied subjects. A number of scholars have been awarded Ph.D degree from the Institute. An amount of Rs. 13.00 lakh has been projected to meet the fellowship and contingency expenditure as per UGC pattern.

**Activity 40: Travelling Allowance /LTC**

The Institute pays Travelling Allowance while deputing on Duty and Leave Travelling Concession on account of home town and visit to any place in India to all its regular employees as per Civil Service Rules. Accordingly, an amount of Rs. 25.00 lakh is projected for the purpose.

**Activity 41: Medical Reimbursement**

Medical re-imbursement as per Medical Attendance Rules is reimbursed in favour of the employees on the production of claim in the prescribed format duly completed in all respects as per rules. An amount of Rs.5.00 lakh is projected for this purpose.

**Activity 42: Annual Function**

The Institute celebrates its Foundation Day as Annual Day by inviting a VIP on the occasion every year on 23<sup>rd</sup> October. On this occasion prizes are distributed among students who have secured positions in Annual Examination, co-curricular activities etc. An amount of Rs.1.50 lakh is projected for the purpose.

**Activity 43: Text books/Notes books.**

The students studying in the Institute belongs to scheduled Tribes communities and accordingly, the text books and notes books



distributed among the students free of cost. An amount of Rs.30.00 lakhs projected during 2017-18.

**Activity 44: Winter Camp.**

To improve the education standard especially languages, the Institute is conducting winter camp for a month to the senior selected students. An amount of Rs.1.50 lakhs projected for the purpose.

**Activity 45: Students Exchange programme.**

Under the scheme, the senior selected students are being deputed to other universities/Institutes for exposure. For this purpose an amount of Rs.1.50 lakhs projected during 2017-18.

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**Regular feature of the CIBS, Leh.**

**1. Courses conducts by thes Institute.**

- i) Purva Madyama = Two years courses ( 4 Semester)
- ii) Uttar Madyama = Two years courses ( 4 Semester)
- iii) Shastri = Three years Courses ( 6 Semester)
- iv) Acharya = Two years courses. ( 4 Semester)
- v) Research for Ph.D= 04 years extendable by one more year.
- vi) Diploma in Sowa Rigpa =Six years courses (10 Semester and one year internship.
- vii) Diploma in Traditional Sculpture= Six years courses. ( 10 Semester and one year practical Demonstration )
- viii) Diploma in wood carving= six years courses ( 10 semester and one year practical Demonstration )
- ix) Diploma in Scroll painting = six years courses ( 10 semester and one year practical Demonstration )
- x) Diploma in wood carving= six years courses ( 10 semester and one year practical Demonstration )
- xi) Junior Wing Class = VI to VIII = Three years courses.
- xii) Feeder and branch Schools in different Monasteries/Nunneries and region= 52 Schools.

**2. Meetings.**

- i) Society of the CIBS= Once in a year
- ii) Board of Management = four in a year.
- iii) Academic Council = Twice in year.
- iv) Board of Studies= Twice a year.
- v) Finance Committee = Twice a year.
- vi) Library Committee= Twice a year.
- vii) Research Committee= Once a year.

viii) Publication Committee= Once a year.

3. **Saturday Program**= Every Saturday, the Institute conduct Co-curriculum activities such as sport and game, Easy competition, poem competition, lecture competition, quiz programme etc.etc.
4. **Buddhist Philosophical debate** = Buddhist philosophical debate is compulsory to all students and have to performs from 9.00 to 10.A.M every morning before the commencement of regular classes.
5. **Swachh Bharat Abiyan**= As per direction of the Govt. of India, Ministry of Culture Swachh Bharat Abiyan for cleanliness of the campus and surrounding area by involving the staff and students after every internal is being conducted.
6. **Local Seminar/Workshop**= The Institute in addition to National Seminar on the subject important of preservation of the culture and language, also organize awareness campaign against the social evil viz. caste system, religious difference etc.
7. **Conduct of Hindi Devas**= The Institute conduct Hindi Divas by organize various competition viz. Eassy writing, lecture, peon, quiz etc in Hindi lauguage. Beside, the Institute celebrate the Bhoti day, English day and world heritage day.
8. **Celebration of Anniversary** = The Institute celebrate, the birth anniversary of Dr. Bhim Rao Baba Sahib Ambadkar, Dr. Rajinder Prasad and Mahatama Gandhi in the premises of Institute with great enthusiasm.



9. **Inspection to Gonpa/Nunnery Schools** = The Institute is running 50 Gonpa/Nunnery Schools in different Monastery and Nunnery of Ladakh region and Buddhist belt tribunal area of Himachal Pradesh. Inspection is being conducted after every internal for the smooth function of school,.
10. **Inspection of branch schools:** To preserve the rich cultural heritage of the region, the Institute is running two branch school each at Zanskar, Kargil and Mondogolu, H.P. The inspection is being conducted for smooth functioning of the schools.
11. **Library:** The Institute has a unique Library with good collections of books and journals. It is maintained properly for the benefit of staff, students and other interested people.
12. **Project:** The following project is carrying out by the institute relating to the Himalayan arts and culture:
  - i) Compilation Encyclopaedia of Himalayan Buddhist Culture.
  - ii) Publication of rare and valuable books especially on Himalayan arts, culture, History, Literature, Medicine and philosophy.
  - iii) Manuscript Resource Centre: The Institute is documenting all available manuscripts in Ladakh region and submitting to National Mission for Manuscripts.
  - iv) Manuscripts Conservation Centre: The Institute is Conserving the damaged manuscripts available in different monasteries, institutions and individual of Ladakh region by setting up a conservation laboratory.