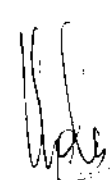
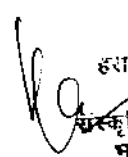


YEAR 2018-19

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 2018-19.

1. This agreement made this 18th day of May 2018 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;
 - x) 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.
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;


 Director,
 Central Institute of Buddhist Studies
 (Deemed University)
 Choglansar, Leh, Ladakh (J&K)


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

(2)

- 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 **2018-19** amounting to **Rs. 2587.00 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.
- viii) Ensuring that the inputs for preparation of EFC/SFC are submitted on time.
- ix) Creation of online system for application, Utilisation Certificate and accounting.
- x) 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.
- xi) In terms of Ministry of Finance Office Memorandum No. 26(120)/EMC Cell/2016 dated 28th 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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हरीश कुमार / HARISH KUMAR
निदेशक / Director

संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

- xii) BTI Organization shall submit UC in the prescribed format alongwith the report regarding performance/target achieved, outcome etc. in accordance with new UC format (GRF 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.
- xiii) 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.
- xiv) 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 GRF 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) RR's will be reviewed/framed by December, 2018.
- iv) Monitoring and defending of the Court cases on behalf of Union of India.

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हरीश कुमार / HARISH KUMAR
निदेशक / Director
सांस्कृतिक मंत्रालय / Ministry of Culture
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नई दिल्ली / New Delhi

4. **Parliament Matters**

- i) The Audited Accounts and Annual Report for the year 2017-18 to be submitted to MoC by 15th November, 2018 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) CIBS 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 GRF 2017 for submission of Annual Accounts and Annual Reports.

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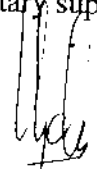
हरीश कुमार / HARISH KUMAR
निदेशक / Director
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
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- i) The directions of Secretary © dated 01-05-2017 will be complied with.
- ii) Mandatory Returns and Reports for the year to be filled on time;
- iii) 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;
- iv) Website to be viewed and revamped if necessary.
- v) Ensuring compliance of Rajbhasa Policy.
- vi) Meeting the deadline for submission of RFD and ensuring its implementation.
- vii) Ensuring that inputs for Cabinet Memos are submitted on time.
- viii) Identification and creation of e-services.
- ix) Revamping of website and making it bilingual;
- x) Implementation of Swachh Bharat Campaign
Organize Annual Features of Seminar, Symposium, Workshop and Conference.
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, 2018, if not already completed.
- xi) Public Financial Management System (PFMS) has to be put in use by the organization.

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


Signature on behalf of the
organization
राष्ट्रीय दूरदर्शन संस्थान
(समय विश्वविद्यालय)
पुणे, महाराष्ट्र (महाराष्ट्र)
पुणे, महाराष्ट्र (महाराष्ट्र)

पुणे, महाराष्ट्र (महाराष्ट्र)

Activity – Wise justification for the Matrix Table of MoU 2018-19

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 2018-19 is under.

S.No	Account Head	Budget Allocation 2018-19 ((Rupees in lakh)	Allocation 2017-18 ((Rupees in lakh)
1.	3.06.31 Grant-in-aid (General)	Rs.350.00	Rs.269.00
2.	3.06.35 Grant-in-aid (Creation of capital Assets.	Rs.200.00	Rs.127.00
3.	3.06.36 Grant-in-aid (Salaries)	Rs.1957.00	Rs.1388.00
4.	Tribunal Sub-Plan	Rs. 75 .00	Rs. 50.00
5.	Swachhta Action Plan	Rs. 05.00	Rs. 05.00
	Total	2587.00	1839.00

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	<u>Sanctioned Strength</u>				
		CIBS	DPS	BDSV	Gonpa/Nunnery Schools	Total
1.	A	43	-	-	-	43
2.	B	20	8	10	-	38
3.	C	36	8	4	50	98
Total	-	99	16	14	50	179
Contractual		16	3	-	50	69

Detailed justification for each activity for the Matrix Table of MoU 2018-19.

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. 15.00 lakh during 2018-19 on the basis of previous year 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.2.00 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.01.00 lakh is projected for the purpose during 2018-19.

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.9.00 lakh is projected during 2018-19.

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. 1.00 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. 2.00 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. 5.00 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. 3.00 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.3.00 lakh is projected to purchase medicines and equipment during the year, 2018-19.

Activity 13 : Fuel for Vehicles

An amount of Rs.7.50 lakh is projected for fuel charges of the Departmental Vehicles for the year 2018-19

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 2018-19.

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.12.00 lakh is projected for the purpose during 2018-19.

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.10.00 lakh is projected for the purpose during the year 2018-19.

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. 6.50 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.3.00 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.1.50 lakhs projected for purpose during the 2018-19.

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. 2.00 lakh is projected to for the purpose during 2018-19.

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 working in the project for completion of Encyclopaedia of Himalayan Buddhist Culture and Translation project is also being paid for which their wages of Rs. 211.00 lakh have been reflected in the budget estimate of 2018-19.

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 2018-19 . Besides, the state PWD has already started 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 2018-19, an amount of Rs. 150.00 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 2018-19, 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 25.00 lakh is projected during 2018-19.

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. 20.00 is projected during 2018-19.

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.5.00 lakh is projected for the purpose during 2018-19

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. 1650.00 lakhs projected on account of salaries of the teaching and non-teaching staff of the Institute.

Activity 32: House Building Advance

HBA provides for acquiring a plot, construction of residential house in favour of those permanent employees who completed ten years of continuous service. An amount of Rs. 20.00 lakhs projected for the above purpose during the year 2018-19.

Activity 33 : 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, 2018-19.

Activity 34: Stipend of Students of DPS

The students of DPS Zanskar 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 35 : Stipend of students of BDSV

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. 10.00 lakh has been projected for the year 2018-19 on account of payment of stipend to the students.

Activity 36: 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. 150.00 lakh has been projected for the year 2018-19.

Activity 37: 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. 20.00 lakh has been projected to meet the fellowship and contingency expenditure as per UGC pattern.

Activity 38: 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 39: Medical Reimbursement

Medical re-imburement 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.25.00 lakh is projected for this purpose.

Activity 40: Annual Function

The Institute celebrates its Foundation Day as Annual Day by inviting a VIP on the occasion every year on 23rd October. On this occasion prizes are distributed among students who have secured positions in Annual Examination, co-curricular activities etc. An amount of Rs.2.50 lakh is projected for the purpose.

Activity 41: 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 2018-19.

Activity 42: 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.2.00 lakhs projected for the purpose.

Activity 43: 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.2.00 lakhs projected during 2018-19.

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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.

Central Institute of Buddhist Studies (Deemed University) Activity Wise Weightage

s.No	Name of Activities	Target	weight
1	Seminar(Symposium)	1	0.417
2	Organisation of Workshop	2	0.833
3	Conduct of Lecture Series	0	0.000
4	Preservation & Promoting of Traditional Ladakh Arts	4	1.667
5	Fuel for Hostel	10	4.167
6	Inservice training to Staff	2	0.833
7	Fuel & maintenance charge of Generator	12	5.000
8	Computer Education	0	0.000
9	Electricity Charges	12	5.000
10	Swatch Bharat Abhiyan	10	4.167
11	Procurement of Sports Material	1	0.417
12	Procurement of Medicines	1	0.417
13	Fuel and maintenance charges of Vehicles	12	5.000
14	Winter Fuel	5	2.083
15	Telephone Charge	12	5.000
16	Meetings	6	2.500
17	Stationary for CIBS and its feeder school	2	0.833
18	Conduct of Educational tours	1	0.417
19	Conduct of Local tour	2	0.833
20	Sowa Rigpa Tour identification of herbs and minerals	1	0.417
21	Uniform for Class-IV Employee	1	0.417
22	Wages of Contractual employees	12	5.000
23	Construction, CIBS	3	1.250
24	Construction, DPS	0	0.000
25	Publication of Books	2	0.833
26	Publication of Journals	1	0.417
27	Procurement of Periodical	12	5.000
28	Furniture & furnishing	2	0.833
29	Machine & Equipments	4	1.667
30	Procurement of Books for Library	4	1.667
31	Pay & Allowances to Staff	12	5.000
32	House Building Advances	2	0.833
33	Stipend for students of CIBS	12	5.000
34	Stipend of students of DPS	12	5.000
35	Stipend for students of BDSV	12	5.000
36	stipend Gonpa/Nunnery School	12	5.000
37	Fellowship for Research Scholar	12	5.000
38	Travelling / LTC	12	5.000
39	Medical Reimbursement	12	5.000
40	Annual Function	1	0.417
41	Text Book/ Note Book for S.T Students	2	0.833
42	Winter Camp	1	0.417
43	Students Exchange Programme	1	0.417
	grand total	240	100

S.No	Name of Activities	NO. OF PARTICIPANTS	TA	LUNCH/ REFRESHMENTS/DA	ACCOMMODATION	BACKDROP / BANNER	INVITATION CARD	POSTAGE	VEHICLE/ FUEL CHARGES	AWARD MONEY	PAYMENT TO PWD	TRANSPORTATION	STATIONARY	PRINTING CHARGES	PAY TO PWD	PAYMENT TO VENDORS	PAYMENT TO EXPERTS	PAYMENT TO STAFF	PAYMENT TO STUDENT	ADVERTISEMENT	REMUNERATION TO SHBC	WAGES TO FELLOWSHIP	TOTAL UNIT COST
3-06-31 Grant-in-Aid (General)																							
1	Seminar/Discussion	750	8	2.42	3	0.15	0.15	0.01	0.15	0	0	0.15	0.15	0.5	0	0	0	0	0	0.01	0	0	15
2	Organization of Workshop	150	0.5	0.29	0.06	0.02	0.01	0	0.02	0	0	0.1	0.1	0.05	0	0	0.1	0	0	0.01	0	0	1.25
3	Conduct of Lecture Series	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01	0	0	0	0	0	0	0	0	0
4	Preservation & Revival of Traditional Lathi Art	300	0.1	0	0	0	0	0.02	0.05	0	0	0	0.01	0.01	0	0.05	0.02	0	0	0	0	0	0.25
5	Food for Rural	300	0	0	0	0	0	0	0.05	0	0	0	0	0	0	0	0	0	0	0	0	0	0.25
6	Services provided to Staff	50	0.25	0.25	0	0	0	0	0.117	0	0	0	0	0	0	0.05	0	0	0	0	0	0	0.167
7	Food & maintenance charges of Students	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0.05	0	0	0	0	0	0	0
8	Complete Education	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Extracurricular Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Search Report/Abstract	650	0	0.2	0	0.02	0	0	0.05	0	0	0.1	0	0	0	0	0	0	0	0	0	0	1.666
11	Procurement of Sports Material	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Procurement of Medicine	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Food and maintenance charges of Mahila	0	0	0	0	0	0	0	0.572	0	0	0	0	0	0	0.05	0	0	0	0	0	0	0.625
14	Water Fuel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	Telephone Charge	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	Printing	25	30	1.15	0.32	0.3	0	0	0	0	0	0	0.1	0	0	0.03	0.1	0	0	0	0	0	0.125
17	Stationery for class and teacher school	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	Conduct of Educational tour	50	55	4.5	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	5
19	Conduct of Local tour	380	700	0	0	0	0	0	0	0	0	1.5	0	0	0	0	0	0	0	0	0	0	6.5
20	Books/Maps/Travel Identification of India and abroad	40	35	0	0	0	0	0	0	0	0	1.5	0	0	0	0	0	0	0	0	0	0	1.5
21	Uniform for Class IV employees	35	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3.2
22	Wages of Contractual employees	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17.974
3-06-35 Grant for Creation of Capital Assets																							
23	Construction, CTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50
24	Construction, DTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25	Publication of Books	0	0	0	0	0	0	0.15	0.1	0	0	0	0.02	0.02	0	1.71	0.5	0	0	0	0	0	2.5
26	Publication of Journal	0	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	0
27	Procurement of Periodical	0	0	0	0	0	0	0.007	0.019	0	0	0	0	0	0	0.957	0	0	0	0	0	0	0.089
28	Furniture & Furnishing	0	0	0	0	0	0	0	0.1	0	0	0	0	0	0	12.4	0	0	0	0	0	0	12.5
29	Machine & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2
30	Procurement of Books for Library	0	0	0	0	0	0	0	0	0	0	0.15	0	0	0	0	0	0	0	0	0	0	1.25
3-06-36 Grant-in-Aid (Scholarship)																							
31	Pay & Allowance to Staff	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137.5
32	Medical Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33	Stipend for students of CTS	675	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20
34	Stipend for students of DTS	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8.333
35	Stipend for students of BCT	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14.583
36	Stipend for students of BCT	1700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.44
37	Stipend for students of BCT	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12.5
38	Stipend for students of BCT	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1.67
39	Medical Insurance	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2.083
4-00-11 Grant-in-Aid (Scholarship) (Ternary Sub-part)																							
42	Annual Function	1200	0	0.5	0	0.05	0.05	0	0.05	0.1	0	0.2	0.05	0.01	0	0.15	0	0	0	0	0	0	3.5
43	Food/Breakfast/Tea/Refreshment for 57 Students	2150	0	0	0	0	0	0	0.15	0	0	0.15	0	0	0	0	0	0	0	0	0	0	15
44	Medical Camp	50	0	0.2	0.15	0	0	0	0.2	0	0	0	0	0	0	0	0	0	0	0	0	0	2
45	Students Welfare Programme	10	1.5	0.18	0.12	0	0	0	0.1	0	0	0	0	0	0	0.1	0	0	0	0	0	0	2

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. 18	16		188,733		0.5	188,2333
May. 18	19		204,983		0.5	204,4833
Jun. 18	22		260,483		0.5	259,9833
Jul. 18	20		193,483		0.5	192,9833
Aug. 18	19		210,733		0.5	210,2333
Sep. 18	23		213,733		0.5	213,2333
Oct. 18	25		265,983		5.5	260,4833
Nov. 18	21		206,483		1.5	204,9833
Dec. 18	18		189,733		1.5	188,2333
Jan. 19	18		197,333		2.5	194,8333
Feb. 19	20		213,083		2.5	210,5833
Mar. 19	19		242,233		3.5	238,7333
Total	240		2,587.00		20	2567.00

	Activity 1					Activity 2				
	Seminar(Symposium)					Organisation of Workshop				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 15.00					Unit Cost (Rs.in lakhs) = 1				
	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-18	0		0			0		0		
May-18	0		0			0		0		
Jun-18	0		0			0		0		
Jul-18	0		0			1		1		
Aug-18	0		0			0		0		
Sep-18	1		15			0		0		
Oct-18	0		0			1		1		
Nov-18	0		0			0		0		
Dec-18	0		0			0		0		
Jan-19	0		0			0		0		
Feb-19	0		0			0		0		
Mar-19	0		0			0		0		
Total	1		15			2		2		

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) = 0.25			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-18	0		0		0		0	
May-18	0		0		0		0	
Jun-18	0		0		1		0.25	
Jul-18	0		0		1		0.25	
Aug-18	0		0		0		0	
Sep-18	0		0		1		0.25	
Oct-18	0		0		0		0	
Nov-18	0		0		1		0.25	
Dec-18	0		0		0		0	
Jan-19	0		0		0		0	
Feb-19	0		0		0		0	
Mar-19	0		0		0		0	
Total	0		0		4		1	

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) = 0.9					Unit Cost (Rs.in lakhs) = 0.5				
	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-18	1		0.9			0		0		
May-18	1		0.9			0		0		
Jun-18	1		0.9			0		0		
Jul-18	1		0.9			0		0		
Aug-18	1		0.9			0		0		
Sep-18	1		0.9			0		0		
Oct-18	1		0.9			1		0.5		
Nov-18	1		0.9			0		0		
Dec-18	1		0.9			1		0.5		
Jan-19	0		0			0		0		
Feb-19	0		0			0		0		
Mar-19	1		0.9			0		0		
Total	10		9			2		1		

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) = 0.167				Unit Cost (Rs.in lakhs) = 0			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-18	1		0.167		0		0	
May-18	1		0.167		0		0	
Jun-18	1		0.167		0		0	
Jul-18	1		0.167		0		0	
Aug-18	1		0.167		0		0	
Sep-18	1		0.167		0		0	
Oct-18	1		0.167		0		0	
Nov-18	1		0.167		0		0	
Dec-18	1		0.167		0		0	
Jan-19	1		0.167		0		0	
Feb-19	1		0.167		0		0	
Mar-19	1		0.167		0		0	
Total	12		2.00		0		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 9				Activity 10			
	Electricity Charges				Swatch Bharat Abhiyan			
	Weight (W)				Weight (W)			
	Unit Cost (Rs.in lakhs) = 1.666				Unit Cost (Rs.in lakhs) = 0.5			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-18	1		1.667		1		0.5	
May-18	1		1.667		1		0.5	
Jun-18	1		1.667		1		0.5	
Jul-18	1		1.667		1		0.5	
Aug-18	1		1.667		1		0.5	
Sep-18	1		1.667		1		0.5	
Oct-18	1		1.667		1		0.5	
Nov-18	1		1.667		1		0.5	
Dec-18	1		1.667		1		0.5	
Jan-19	1		1.667		0		0	
Feb-19	1		1.667		0		0	
Mar-19	1		1.667		1		0.5	
Total	12		20		10		5.0	

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) = 3					Unit Cost (Rs.in lakhs)= 3.00				
	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-18	0		0			0		0		
May-18	0		0			0		0		
Jun-18	0		0			0		0		
Jul-18	0		0			0		0		
Aug-18	0		0			0		0		
Sep-18	1		3			0		0		
Oct-18	0		0			0		0		
Nov-18	0		0			0		0		
Dec-18	0		0			0		0		
Jan-19	0		0			0		0		
Feb-19	0		0			0		0		
Mar-19	0		0			1		3		
Total	1		3			1		3		

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) = 0.625					Unit Cost (Rs.in lakhs)= 0.5				
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-18	1		0.625			0		0		
May-18	1		0.625			0		0		
Jun-18	1		0.625			0		0		
Jul-18	1		0.625			0		0		
Aug-18	1		0.625			0		0		
Sep-18	1		0.625			0		0		
Oct-18	1		0.625			0		0		
Nov-18	1		0.625			1		0.5		
Dec-18	1		0.625			1		0.5		
Jan-19	1		0.625			1		0.5		
Feb-19	1		0.625			1		0.5		
Mar-19	1		0.625			1		0.5		
Total	12		7.5			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) = 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-18	1		0.125			0		0		
May-18	1		0.125			0		0		
Jun-18	1		0.125			0		0		
Jul-18	1		0.125			1		2		
Aug-18	1		0.125			1		2		
Sep-18	1		0.125			1		2		
Oct-18	1		0.125			1		2		
Nov-18	1		0.125			1		2		
Dec-18	1		0.125			0		0		
Jan-19	1		0.125			0		0		
Feb-19	1		0.125			1		2		
Mar-19	1		0.125			0		0		
Total	12		1.50			6		12.00		

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) = 5.00					Unit Cost (Rs.in lakhs) = 6.50				
	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-18	0		0			0		0		
May-18	0		0			0		0		
Jun-18	1		5			0		0		
Jul-18	0		0			0		0		
Aug-18	0		0			0		0		
Sep-18	0		0			0		0		
Oct-18	1		5			0		0		
Nov-18	0		0			0		0		
Dec-18	0		0			0		0		
Jan-19	0		0			1		6.5		
Feb-19	0		0			0		0		
Mar-19	0		0			0		0		
Total	2		10			1		6.5		

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 19				Activity 20			
	Conduct of Local tour				Sowa Rigpa Tour Identification of herbs and minerals			
	Weight (W)				Weight (W)			
	Unit Cost (Rs.in lakhs) = 1.50				Unit Cost (Rs.in lakhs) = 1.50			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-18	0		0		0		0	
May-18	0		0		0		0	
Jun-18	1		1.5		0		0	
Jul-18	1		1.5		0		0	
Aug-18	0		0		0		0	
Sep-18	0		0		1		1.5	
Oct-18	0		0		0		0	
Nov-18	0		0		0		0	
Dec-18	0		0		0		0	
Jan-19	0		0		0		0	
Feb-19	0		0		0		0	
Mar-19	0		0		0		0	
Total	2		3		1		1.5	

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 21					Activity 22				
	Uniform for Class-IV Employee					Wages of Contractual employees				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 2.00					Unit Cost (Rs.in lakhs) = 17.583				
	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-18	0		0			1		17.583		
May-18	0		0			1		17.583		
Jun-18	0		0			1		17.583		
Jul-18	0		0			1		17.583		
Aug-18	0		0			1		17.583		
Sep-18	1		2			1		17.583		
Oct-18	0		0			1		17.583		
Nov-18	0		0			1		17.583		
Dec-18	0		0			1		17.583		
Jan-19	0		0			1		17.583		
Feb-19	0		0			1		17.583		
Mar-19	0		0			1		17.583		
Total	1		2			12		211.00		

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) = 50				Unit Cost (Rs.in lakhs) = 0			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-18	0		0		0		0	
May-18	0		0		0		0	
Jun-18	1		50		0		0	
Jul-18	0		0		0		0	
Aug-18	0		0		0		0	
Sep-18	0		0		0		0	
Oct-18	1		50		0		0	
Nov-18	0		0		0		0	
Dec-18	0		0		0		0	
Jan-19	0		0		0		0	
Feb-19	0		0		0		0	
Mar-19	1		50		0		0	
Total	3		150		0		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 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		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-18	0		0		0		0	
May-18	1		2.5		0		0	
Jun-18	0		0		0		0	
Jul-18	0		0		0		0	
Aug-18	0		0		0		0	
Sep-18	0		0		0		0	
Oct-18	1		2.5		0		0	
Nov-18	0		0		0		0	
Dec-18	0		0		0		0	
Jan-19	0		0		1		1	
Feb-19	0		0		0		0	
Mar-19	0		0		0		0	
Total	2		5		1		1	

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

(iii) 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) = 12.50				
	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-18	1		0.083			0		0		
May-18	1		0.083			1		12.5		
Jun-18	1		0.083			0		0		
Jul-18	1		0.083			0		0		
Aug-18	1		0.083			0		0		
Sep-18	1		0.083			0		0		
Oct-18	1		0.083			1		12.5		
Nov-18	1		0.083			0		0		
Dec-18	1		0.083			0		0		
Jan-19	1		0.083			0		0		
Feb-19	1		0.083			0		0		
Mar-19	1		0.083			0		0		
Total	12		1.0			2		25		

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) = 2.00					Unit Cost (Rs.in lakhs) = 1.25				
	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-18	0		0			0		0		
May-18	0		0			1		1.25		
Jun-18	1		5			0		0		
Jul-18	0		0			0		0		
Aug-18	1		5			0		0		
Sep-18	0		0			1		1.25		
Oct-18	0		0			1		1.25		
Nov-18	1		5			0		0		
Dec-18	0		0			0		0		
Jan-19	0		0			0		0		
Feb-19	1		5			1		1.25		
Mar-19	0		0			0		0		
Total	4		20.00			4		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 31					Activity 32				
	Pay & Allowances to Staff					House Building Advances				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 137.50					Unit Cost (Rs.in lakhs) = 10.00				
	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-18	1		137.5			0		0		
May-18	1		137.5			0		0		
Jun-18	1		137.5			1		10		
Jul-18	1		137.5			0		0		
Aug-18	1		137.5			0		0		
Sep-18	1		137.5			0		0		
Oct-18	1		137.5			0		0		
Nov-18	1		137.5			1		10		
Dec-18	1		137.5			0		0		
Jan-19	1		137.5			0		0		
Feb-19	1		137.5			0		0		
Mar-19	1		137.5			0		0		
Total	12		1650			2		20		

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				
	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		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		8.33			1		2.083		
May-18	1		8.33			1		2.083		
Jun-18	1		8.33			1		2.083		
Jul-18	1		8.33			1		2.083		
Aug-18	1		8.33			1		2.083		
Sep-18	1		8.33			1		2.083		
Oct-18	1		8.33			1		2.083		
Nov-18	1		8.33			1		2.083		
Dec-18	1		8.33			1		2.083		
Jan-19	1		8.33			1		2.083		
Feb-19	1		8.33			1		2.083		
Mar-19	1		8.33			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 35						Activity 36					
stipend of students of BDSV						stipend Gonga/Nunnery School					
Weight (W)						Weight (W)					
Unit Cost (Rs.in lakhs) = 0.83						Unit Cost (Rs.in lakhs) = 12.50					
Physical			Financial			Physical			Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	
Apr-18	1		0.83			1		12.5			
May-18	1		0.83			1		12.5			
Jun-18	1		0.83			1		12.5			
Jul-18	1		0.83			1		12.5			
Aug-18	1		0.83			1		12.5			
Sep-18	1		0.83			1		12.5			
Oct-18	1		0.83			1		12.5			
Nov-18	1		0.83			1		12.5			
Dec-18	1		0.83			1		12.5			
Jan-19	1		0.83			1		12.5			
Feb-19	1		0.83			1		12.5			
Mar-19	1		0.83			1		12.5			
Total	12		10.0			12		150			

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				
	Fellowship for Research Scholar					Travelling / LTC				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 1.67					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-18	1		1.67			1		2.083		
May-18	1		1.67			1		2.083		
Jun-18	1		1.67			1		2.083		
Jul-18	1		1.67			1		2.083		
Aug-18	1		1.67			1		2.083		
Sep-18	1		1.67			1		2.083		
Oct-18	1		1.67			1		2.083		
Nov-18	1		1.67			1		2.083		
Dec-18	1		1.67			1		2.083		
Jan-19	1		1.67			1		2.083		
Feb-19	1		1.67			1		2.083		
Mar-19	1		1.67			1		2.083		
Total	12		20.0			12		25.00		

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				
	Medical Reimbursement					Annual Function				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 2.08					Unit Cost (Rs.in lakhs) = 2.50				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		2.08			0		0		
May-18	1		2.08			0		0		
Jun-18	1		2.08			0		0		
Jul-18	1		2.08			0		0		
Aug-18	1		2.08			0		0		
Sep-18	1		2.08			0		0		
Oct-18	1		2.08			1		2.5		
Nov-18	1		2.08			0		0		
Dec-18	1		2.08			0		0		
Jan-19	1		2.08			0		0		
Feb-19	1		2.08			0		0		
Mar-19	1		2.08			0		0		
Total	12		25			1		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 41				Activity 42			
	Text Book / Note Book for S.T Students				W/Inter Camp			
	Weight (W)				Weight (W)			
	Unit Cost (Rs.in lakhs) = 15.00				Unit Cost (Rs.in lakhs) = 2.00			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Apr-18	0		0		0		0	
May-18	0		0		0		0	
Jun-18	0		0		0		0	
Jul-18	0		0		0		0	
Aug-18	1		15		0		0	
Sep-18	0		0		0		0	
Oct-18	0		0		0		0	
Nov-18	0		0		0		0	
Dec-18	0		0		0		0	
Jan-19	0		0		1		2	
Feb-19	1		15		0		0	
Mar-19	0		0		0		0	
Total	2		30		1		2	

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					
Students Exchange Programme					
Weight (W)					
Unit Cost (Rs.in lakhs) =2.00					
Month	Physical		Financial		Score = W * A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0		
May-18	0		0		
Jun-18	0		0		
Jul-18	0		0		
Aug-18	0		0		
Sep-18	0		0		
Oct-18	0		0		
Nov-18	0		0		
Dec-18	0		0		
Jan-19	0		0		
Feb-19	1		2		
Mar-19	0		0		
Total	1		2		

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)