

Memorandum of understanding for the financial year 2018-19

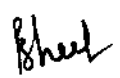
Memorandum of understanding between Ministry of Culture, Shastri Bhawan, New Delhi & the Central Institute of Higher Tibetan Studies (Deemed to be University), Sarnath, Varanasi for the year 2018-19. •

1. This agreement made this 18th of May, 2018 between the MaC, as the first party and Central Institute of Higher Tibetan Studies (Deemed to be University), Sarnath, Varanasi, an organisation under the Ministry of Culture, hereinafter called the second party.
2. Whereas the Ministry of Culture have the following mandate:
- (i) To preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities.
 - (ii) Maintenance and conservation of heritage, historic sites and ancient monuments;
 - (iii) Administration of libraries;
 - (iv) Promotion of library, visual and performing arts;
 - (v) Observation of centenaries and anniversaries of important national personalities and events;
 - (vi) Promotion of institutions and organisations of Buddhist and Tibetan studies;
 - (vii) Promotion of institutional and individual non-official initiatives in the field 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 grass root level to international cultural exchange level.
3. And where the Central Institute of Higher Tibetan Studies, Sarnath, Varanasi have the following mandate:
- (i) to preserve the Tibetan cultural heritage, including the language, literature, religion, philosophy, science and arts of Tibet;
 - (ii) to restore ancient Indian sciences and literature preserved in the Tibetan language, but lost in the original;
 - (iii) to provide the traditional Tibetan education enriched by modern subjects and modern approaches to learning to students from Tibetan Community in exile, Himalayan region of India and n-ighbouring countries who had formerly availed the opportunity of receiving higher education in Tibet, and
 - (iv) to provide the opportunity for the study and pursuit of degrees in traditional Indo- Tibetan Buddhist subjects in the framework of a modern university and the pursuit of systematic research in Tibetan and Buddhist studies.
 - (v) to impart education in Science, humanities and other disciplines along with Buddhism and Tibetan studies with a view to inculcate moral value and develop an integrated personality.



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

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कुलसचिव/REGISTRAR
केन्द्रीय उच्च तिब्बती शिक्षा संस्थान
Central Institute of Higher Tibetan Studies
डीम्ड विश्वविद्यालय/Deemed University
सारनाथ, वाराणसी/Sarnath, Varanasi

Purpose of the MOU

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

To achieve this, the following deliverables are required:

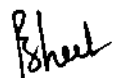
I. Budget / Accounts

- i) Budgetary outlay for the year 2018-19 amounting to Rs.3003.98 Lakhs (31 GIA Gen Rs 560.00 Lakhs + 35-GIA CCA Rs. 400 Lakhs + 36 GIA Sal. Rs. 2042.98 Lakhs+ 96-31 Gen SAP Rs. 1.00 Lakh) is being allotted to Central University of Tibetan Studies, Sarnath, Varanasi for carrying out organisational work.
- ii) The Annual Report and Audited Account for the year 2017-18 to be prepared on time
- iii) Month-wise physical and financial targets to be ensured
- iv) Unit-wise cost of activities to be exhibited.
- v) The CAG audit for the 2017-18 to be ensured.
- vi) Utilization certificate (GFR-12A) for the year 2017-18 will be submitted to the Ministry of Culture
- vii) To dispose of all pending CAG audit paras and internal audit paras.
- viii) To adopt the Public Financial Management System (PFMS) in use by the Institute.
- ix) Data-base relating to grants, income, expenditure, investment, asses and employees strength etc. in the format prescribed by the Govt. shall be maintained.
- x) Revenue and capital expenditure shall be accounted separately. Annual Accounts/Final Accounts shall be maintained and presented in the standard prescribed format.
- xi) For seeking grants from the Ministry, information shall be provided in the prescribed format of IFD and the administrative division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative division will release the concurre3d amount on monthly basis.
- xii) All Interests or other earnings against GIA or advances shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xiii) Internal audit mechanism shall be set up on carry out regular internal audit as an additional reporting mechanism and the audit reports shall be placed before F.C./BOG for discussion.
- xiv) To submit the UC. In the prescribed format along with the reports regarding performance/targets achieved, outcome etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure and the funds given to supplier of stores and assets, construction agencies, to staff for(BHA and purchase of conveyance) which do not constitute expenditure at the stage but have been met out of grants and are pending adjustments. These shall be treated as un utilized grant allowed to be carried forward.
- xv) To explore the possibi9lity to maximise the internal resources, the matter will be taken up in the Board of Governors meeting.



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संस्कृति विभाग / Ministry of Culture
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नई दिल्ली / New Delhi

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कुलसचिव/REGISTRAR
केन्द्रीय उच्च तिब्बती शिक्षा संस्थान
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2. Human Resource

- i) Human Resource Policy for the Organisation to be framed/ reviewed.
- ii) Process for recruitment against the posts already advertised/likely to advertise to be ensured.
- iii) Vacancies in other ranks in the CIHTS to be filled up on time, after taking stock of the vacancies for the entire year.
- iv) All DPC's for the year, any pending DPCs to be conducted on time.
- v) All Pending vigilance cases to be disposed off on time and as per rules.
- vi) Assess needs for skill development and create tailored training module to be ensured. A training calendar to be designed in the beginning of the year.
- vii) Verification of appointment made during the last 5-10 years has to be carried out by the University. This process has to be completed by the University by November, 2018

3. Legal Matters

- i) Amendments to the MOA to be carried out, if necessary with approval of the competent authority.
- ii) The bye-laws of the organisation to be framed / reviewed.
- iii) Monitoring of the court cases to be ensured.
- iv) RRs to be reviewed or framed by December, 2018

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 of the parliament.
- ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and Parliamentary matters.
- iii) Legislative matters, if any, to be taken up for approval of Parliament.
- iv) Ensuring implementation of the recommendations/suggestions of the Parliamentary Standing Committee.

5. General

- i) Mandatory meetings of all the Committees / Sub-Committees to be convened and conducted on time.
- ii) The performance audit of the Organisation to be got done by an external evaluator.
- iii) Mandatory returns and Reports for the year to be filed in time.
- iv) Disposal of public grievances, RTI application to be ensured. Effective Grievances Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed.
- v) Ensuring compliance of Rajbhasha Policy.
- vi) Meeting of the deadline for submission of MOU and ensuring its implementation.
- vii) Ensuring that inputs for Cabinet Memos are submitted on time.
- viii) Swachh Bharat Campaign to be implemented
- ix) *Increased presence on social media to be ensured.*
- x) Identity and creation of e-service to be ensured.
- xi) Creation of online system for application and utilization certificate to be ensured.



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- xii) Implementation of Performance Audit.
- xiii) Website to be reviewed and revamped, if necessary.
- xiv) Construction of Sowa-Rigpa building to be ensured subject to availability of fund.
- xv) Evaluation of assignments of students by faculty members and system of innovative writings of assignments to be ensured.
- xvi) User charges/source of internal revenue generation to be reviewed at least once a year, and the exercise should preferably be completed by the month of September every year.
- xvii) To designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure the financial limits up to which such concurrence is mandatory shall be drawn up by the organisation. The Chief Executive Officer of the organization shall be responsible for overall financial management of the organization.
- xviii) Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MOU. Further, the output targets, given in measurable units of performances should form the basis of budgetary support extended to the CIHTS. The roadmap for improved performance with clear milestones should form part of the MOU.
- xix) CIHTS should take advantage of the pensions or gratuity schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.
- xx) CIHTS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and annual report.
- xxi) The direction of Secretary (C) dated 01-05-2017 shall be complied with.

Ministry

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

6. Specific issues related to CIHTS

- i) Revision of MOA has to be done with the approval of Competent Authority.
- ii) Actual Expenditure on each activity shall be subject to the availability of funds in the allocated budget to the CIHTS and compliance to the GFR provisions besides adherence to the economic measures as issued by MOF from time to time. If physical target are achieved in time, allocation for additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.
- iii) Last year's(2017-18) excess expenditures, incurred on account of more activities, in related heads beyond the amount earmarked for the concerned year would be considered this year.

Signature on behalf of MOC

DR. HARISH KUMAR
Director
Ministry of Culture
Govt. of India
New Delhi

Signature on behalf of CIHTS

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Salaries

Grant-in-aid-Salaries (36)

1. Pay & Allowances				2. Pension and Gratuity			
Weightage (W)- 4				Weightage (W)-4			
Unit cost Rs. in Lakhs – 116.69				Unit cost Rs. in Lakhs -21..67			
	Physical		Financial		Physical		Financial
Month	Target	Achievement	Target	Month	Target	Achievement	Target
April, 18	1		116.69	Apr. 18	1		21.67
May, 18	1		116.69	May, 18	1		21.67
June, 18	1		116.69	June 18	1		21.67
July, 18	1		116.69	July 18	1		21.67
Aug, 18	1		116.69	Aug, 18	1		21.67
Sep, 18	1		116.69	Sep, 18	1		21.67
Oct, 18	1		116.69	Oct, 18	1		21.67
Nov, 18	1		116.69	Nov, 18	1		21.67
Dec, 18	1		116.69	Dec, 18	1		21.67
Jan, 19	1		116.69	Jan, 19	1		21.67
Feb, 19	1		116.69	Feb, 19	1		21.67
Mar, 19	1		116.69	Mar, 19	1		21.67
Total	12		1400.28	Total	12		260.04

3. House Building Advance						4. Car/Scooter/Computer Adv.					
Weightage (W) 1						Weightage (W) 1					
Unit cost Rs. in Lakhs – 6.67						Unit cost Rs. in Lakhs -3.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	0		00.00			Apr. 18	0.00		00.00		
May, 18	0		00.00			May, 18	0.00		00.00		
June, 18	1		06.67			June 18	1		03.00		
July, 18	0		00.00			July 18	0		00.00		
Aug, 18	0		00.00			Aug, 18	0		00.00		
Sep, 18	0		00.00			Sep, 18	0		00.00		
Oct, 18	1		06.67			Oct, 18	1		03.00		
Nov, 18	0		00.00			Nov, 18	0		00.00		
Dec, 18	0		00.00			Dec, 18	0		00.00		
Jan, 19	0		00.00			Jan, 19	0		00.00		
Feb, 19	0		00.00			Feb, 19	0		00.00		
Mar, 19	1		06.67			Mar, 19	1		03.00		
Total	3		20.01			Total	3		09.00		

5. Temporary and Contractual based services						6. Loan Liability of UBI					
Weightage (W) 3						Weightage (W) 0					
Unit cost Rs. in Lakhs – 1.25						Unit cost Rs. in Lakhs -0.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	1		01.25			Apr. 18					
May, 18	1		01.25			May, 18					
June, 18	1		01.25			June, 18					
July, 18	1		01.25			July 18					
Aug, 18	1		01.25			Aug, 18					
Sep, 18	1		01.25			Sep, 18					
Oct, 18	1		01.25			Oct, 18					
Nov, 18	1		01.25			Nov, 18					
Dec, 18	1		01.25			Dec, 18					
Jan, 19	1		01.25			Jan, 19					
Feb, 19	1		01.25			Feb, 19					
Mar, 19	1		01.25			Mar, 19					
Total	12		15.00			Total					

7. L.T.C. / H.T.C.				8. Medical reimbursement			
Weightage (W) 2				Weightage (W) 3			
Unit cost Rs. in Lakhs – 2.50				Unit cost Rs. in Lakhs -2.50			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April, 18	0	0.00		Apr. 18	0.00	0.00	
May, 18	1	2.50		May, 18	0.00	0.00	
June, 18	1	2.50		June 18	1	2.50	
July, 18	1	2.50		July 18	1	2.50	
Aug, 18	1	2.50		Aug, 18	1	2.50	
Sep, 18	0	0.00		Sep, 18	1	2.50	
Oct, 18	1	2.50		Oct, 18	1	2.50	
Nov. 18	1	2.50		Nov, 18	1	2.50	
Dec., 18	1	2.50		Dec, 18	1	2.50	
Jan. 19	1	2.50		Jan, 19	1	2.50	
Feb. 19	1	2.50		Feb, 19	1	2.50	
Mar, 19	1	2.50		Mar, 19	1	2.50	
Total	10	25.00		Total	10	25.00	

9. Festival Advance						10. Children Education Allowance					
Weightage (W) 2						Weightage (W) -3					
Unit cost Rs. in Lakhs – 1.25						Unit cost Rs. in Lakhs- 1.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	0		0			Apr.18	0.00		0		
May, 18	0		0			May18	0.00		0		
June, 18	0		0			June18	1		1.00		
July, 18	0		0			July18	1		1.00		
Aug, 18	0		0			Aug18	1		1.00		
Sep. 18	1		1.25			Sep18	1		1.00		
Oct. 18	1		1.25			Oct18	1		1.00		
Nov. 18	0		0			Nov18	1		1.00		
Dec. 18	0		0			Dec18	1		1.00		
Jan. 19	0		0			Jan.19	1		1.00		
Feb. 19	1		1.25			Feb.19	1		1.00		
Mar.19	1		1.25			Mar.19	1		1.00		
Total	4		5.00				10		10.00		

11. Liveries						12. Compensatory Allowance					
Weightage (W) 2						Weightage (W) 2					
Unit cost Rs. in Lakhs – 2.00						Unit cost Rs. in Lakhs -0.9,8					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	0		0.00			Apr. 18	0.00		0.00		
May, 18	0		0.00			May, 18	1		0.09		
June, 18	0		0.00			June 18	1		0.09		
July, 18	1		2.00			July 18	1		0.10		
Aug, 18	0		0.00			Aug, 18	1		0.10		
Sep, 18	0		0.00			Sep, 18	1		0.10		
Oct, 18	0		0.00			Oct, 18	1		0.10		
Nov. 18	1		2.00			Nov, 18	1		0.10		
Dec. 18	0		0.00			Dec, 18	1		0.10		
Jan. 19	0		0.00			Jan, 19	1		0.10		
Feb. 19	0		0.00			Feb, 19	1		0.10		
Mar, 19	0		0.00			Mar, 19	0		0.00		
Total	2		4.00			Total	10		0.98		

13. Vacant Post Temporarily filled						14. Wages					
Weightage (W) 2						Weightage (W) 2					
Unit cost Rs. in Lakhs – 20.84						Unit cost Rs. in Lakhs -0.84					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	1		20.84			Apr. 18	1		00.84		
May, 18	1		20.84			May, 18	1		00.84		
June, 18	1		20.84			June 18	1		00.84		
July, 18	1		20.84			July 18	1		00.84		
Aug, 18	1		20.84			Aug, 18	1		00.84		
Sep, 18	1		20.84			Sep, 18	1		00.84		
Oct, 18	1		20.84			Oct, 18	1		00.84		
Nov, 18	1		20.84			Nov, 18	1		00.84		
Dec, 18	1		20.84			Dec, 18	1		00.84		
Jan, 19	1		20.84			Jan, 19	1		00.84		
Feb, 19	1		20.84			Feb, 19	1		00.84		
Mar, 19	1		20.84			Mar, 19	1		00.84		
Total	12		250.08			Total	12		10.08		

15. Professional Training & Visiting Professor									
Weightage (W) 2									
Unit cost Rs. in Lakhs – 0.75									
Physical		Financial		Score					
Month	Target	Achievement	Target	Achievement					
April, 18	1		00.75						
May, 18	1		00.75						
June, 18	1		00.75						
July, 18	1		00.75						
Aug, 18	1		00.75						
Sep, 18	1		00.75						
Oct, 18	1		00.75						
Nov. 18	1		00.75						
Dec., 18	1		00.75						
Jan. 19	1		00.75						
Feb. 19	1		00.75						
Mar, 19	1		00.75						
Total	12		09.00						

Grant in aid General (31)

1. Development of Garden						2. Scholarship					
Weightage (W) 1.5						Weightage (W) 1.5					
Unit cost Rs. in Lakhs – 0.84						Unit cost Rs. in Lakhs -4.16					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	1		0.84			Apr. 18	1		4.16		
May, 18	1		0.84			May, 18	1		4.16		
June, 18	1		0.84			June 18	1		4.16		
July, 18	1		0.84			July 18	1		4.16		
Aug, 18	1		0.84			Aug, 18	1		4.16		
Sep, 18	1		0.84			Sep, 18	1		4.16		
Oct, 18	1		0.84			Oct, 18	1		4.16		
Nov, 18	1		0.84			Nov, 18	1		4.16		
Dec, 18	1		0.84			Dec, 18	1		4.16		
Jan. 19	1		0.84			Jan, 19	1		4.16		
Feb. 19	1		0.84			Feb, 19	1		4.16		
Mar, 19	1		0.84			Mar, 19	1		4.16		
Total	12		10.08			Total	12		49.92		

3. Educational Tour(Gen, Student, History, Fine Art & Medical students))							4. Purchase of Medicine.						
Weightage (W) 1.5							Weightage (W) 0.5						
Unit cost Rs. in Lakhs – 2.50							Unit cost Rs. in Lakhs -1.00						
	Physical		Financial		Score			Physical		Financial		Score	
Month	Target	Achievement	Target	Achievement			Month	Target	Achievement	Target	Achievement		
April, 18	0		00.00				Apr. 18	0		00.00			
May, 18	0		00.00				May, 18	1		01.00			
June, 18	1		02.50				June, 18	0		00.00			
July, 18	1		02.50				July 18	1		01.00			
Aug, 18	0		00.00				Aug, 18	1		01.00			
Sep, 18	0		00.00				Sep, 18	1		01.00			
Oct, 18	1		02.50				Oct, 18	1		01.00			
Nov. 18	1		02.50				Nov, 18	1		01.00			
Dec, 18	0		00.00				Dec, 18	1		01.00			
Jan. 19	0		00.00				Jan, 19	1		01.00			
Feb. 19	0		00.00				Feb, 19	1		01.00			
Mar, 19	0		00.00				Mar, 19	1		01.00			
	4		10.00				Total	10		10.00			

5. Maint. of equipment/Lib/Gen Set Comp. etc.						6. Repair and Maintenance of Building					
Weightage (W) 0.5						Weightage (W) 0.50					
Unit cost Rs. in lakhs – 0.84						Unit cost Rs. in Lakhs -8.75					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	1		00.84			Apr. 16	0		00.00		
May, 18	1		00.84			May, 18	1		08.75		
June, 18	1		00.84			June 18	2		17.50		
July, 18	1		00.84			July 18	1		08.75		
Aug, 18	1		00.84			Aug, 18	0		00.00		
Sep, 18	1		00.84			Sep, 18	0		00.00		
Oct, 18	1		00.84			Oct, 18	1		08.75		
Nov. 18	1		00.84			Nov, 18	1		08.75		
Dec, 18	1		00.84			Dec, 18	1		08.75		
Jan. 19	1		00.84			Jan, 19	0		00.00		
Feb. 19	1		00.84			Feb, 19	1		08.75		
Mar, 19	1		00.84			Mar, 19	0		00.00		
	10		10.08			Total	8		70.00		

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7. Staff Vehicles.						8. Diesel for Gen. Sets.					
Weightage (W) 1.5						Weightage (W) 1.5					
Unit cost Rs. in Lakhs – 0.84						Unit cost Rs. in Lakhs -1.67					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	1		00.84			Apr. 18	1		01.67		
May, 18	1		00.84			May, 18	1		01.67		
June, 18	1		00.84			June, 18	1		01.67		
July, 18	1		00.84			July 18	1		01.67		
Aug, 18	1		00.84			Aug, 18	1		01.67		
Sep, 18	1		00.84			Sep, 18	1		01.67		
Oct, 18	1		00.84			Oct, 18	1		01.67		
Nov. 18	1		00.84			Nov, 18	1		01.67		
Dec, 18	1		00.84			Dec, 18	1		01.67		
Jan. 19	1		00.84			Jan, 19	1		01.67		
Feb. 19	1		00.84			Feb, 19	1		01.67		
Mar, 19	1		00.84			Mar, 19	1		01.67		
	12		10.08			Total	12		20.04		

9. Purchase of electrical goods.						10. Electricity charges					
Weightage (W) 1.5						Weightage (W) 2.00					
Unit cost Rs. in Lakhs – 1.00						Unit cost Rs. in Lakhs -9.25					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	1		01.00			Apr. 18	1		09.25		
May, 18	0		00.00			May, 18	1		09.25		
June, 18	0		00.00			June 18	1		09.25		
July, 18	1		01.00			July 18	1		09.25		
Aug, 18	0		00.00			Aug, 18	1		09.25		
Sep, 18	1		01.00			Sep, 18	1		09.25		
Oct, 18	0		00.00			Oct, 18	1		09.25		
Nov. 18	0		00.00			Nov, 18	1		09.25		
Dec, 18	1		01.00			Dec, 18	1		09.25		
Jan. 19	0		00.00			Jan, 19	1		09.25		
Feb. 19	1		01.00			Feb, 19	1		09.25		
Mar, 19	0		00.00			Mar, 19	1		09.25		
	5		05.00			Total	12		111.00		

11. Telephone Charges.						12. Staff Training					
Weightage (W) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 0.17						Unit cost Rs. in Lakhs -1.25					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	1		00.17			Apr. 18	0		0.00		
May, 18	1		00.17			May, 18	0		0.00		
June, 18	1		00.17			June 18	0		0.00		
July, 18	1		00.17			July 18	1		1.25		
Aug, 18	1		00.17			Aug, 18	0		0.00		
Sep, 18	1		00.17			Sep, 18	0		0.00		
Oct, 18	1		00.17			Oct, 18	0		0.00		
Nov, 18	1		00.17			Nov, 18	0		0.00		
Dec, 18	1		00.17			Dec, 18	1		1.25		
Jan, 19	1		00.17			Jan, 19	0		0.00		
Feb, 19	1		00.17			Feb, 19	0		0.00		
Mar, 19	1		00.17			Mar, 19	0		0.00		
	12		02.04			Total	2		2.50		

13. Examination Expenditure						14. Travelling Allowances					
Weightage (W) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 1.92						Unit cost Rs. in Lakhs -0.83					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	1		01.92			Apr. 18	1		0.83		
May, 18	1		01.92			May, 18	1		0.83		
June, 18	1		01.92			June 18	1		0.83		
July, 18	1		01.92			July 18	1		0.83		
Aug, 18	1		01.92			Aug, 18	1		0.83		
Sep, 18	1		01.92			Sep, 18	1		0.83		
Oct, 18	1		01.92			Oct, 18	1		0.83		
Nov. 18	1		01.92			Nov, 18	1		0.83		
Dec, 18	1		01.92			Dec, 18	1		0.83		
Jan. 19	1		01.92			Jan, 19	1		0.83		
Feb. 19	1		01.92			Feb, 19	1		0.83		
Mar, 19	1		01.92			Mar, 19	1		0.83		
12			23.04			Total	12		09.96		

15. Lecture Series/Prize Distribution.						16. Audit/Internal Audit fee					
Weightage (W) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 0.29						Unit cost Rs. in Lakhs -2.50					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	1		0.29			Apr. 18	0		00.00		
May, 18	1		0.29			May,18	0		00.00		
June, 18	1		0.29			June18	0		00.00		
July, 18	1		0.29			July 18	1		02.50		
Aug, 18	1		0.29			Aug,18	0		00.00		
Sep. 18	1		0.29			Sep,18	0		00.00		
Oct. 18	1		0.29			Oct,18	0		00.00		
Nov. 18	1		0.29			Nov,18	0		00.00		
Dec. 18	1		0.29			Dec,18	0		00.00		
Jan. 19	1		0.29			Jan,19	0		00.00		
Feb. 19	1		0.29			Feb,19	0		00.00		
Mar,19	1		0.29			Mar,19	1		02.50		
	12		3.48			Total	2		05.00		

17. Membership of AIU/ACU/IIC/AWU						18. Academic Exchange and Cultural Programme.					
Weightage (W) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 1.25						Unit cost Rs. in Lakhs -1.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	0		00.00			Apr. 18	0		0.00		
May, 18	0		00.00			May, 18	0		0.00		
June, 18	1		01.25			June 18	1		1.00		
July, 18	0		00.00			July 18	0		0.00		
Aug, 18	0		00.00			Aug, 18	1		1.00		
Sep, 18	0		00.00			Sep, 18	0		0.00		
Oct, 18	0		00.00			Oct, 18	0		0.00		
Nov. 18	0		00.00			Nov, 18	0		0.00		
Dec., 18	0		00.00			Dec, 18	1		1.00		
Jan. 19	1		01.25			Jan, 19	1		1.00		
Feb. 19	2		02.50			Feb, 19	1		1.00		
Mar, 19	0		00.00			Mar, 19	0		0.00		
	4		05.00			Total	05		5.00		

19. Stationary & Printing					20. Postage				
Weightage (W) 1.5					Weightage (W) 1.5				
Unit cost Rs. in Lakhs – 1.25					Unit cost Rs. in Lakhs - .084				
Physical		Financial		Score	Physical		Financial		Score
Month	Target	Achievement	Target	Achievement	Month	Target	Achievement	Target	Achievement
April, 18	1		1.25		Apr. 18	1		0.084	
May, 18	1		1.25		May, 18	1		0.084	
June, 18	1		1.25		June 18	1		0.084	
July, 18	1		1.25		July 18	1		0.084	
Aug, 18	1		1.25		Aug, 18	1		0.084	
Sep, 18	1		1.25		Sep, 18	1		0.084	
Oct, 18	1		1.25		Oct, 18	1		0.084	
Nov. 18	1		1.25		Nov, 18	1		0.084	
Dec., 18	1		1.25		Dec, 18	1		0.084	
Jan. 19	1		1.25		Jan, 19	1		0.084	
Feb. 19	1		1.25		Feb, 19	1		0.084	
Mar, 19	1		1.25		Mar, 19	1		0.084	
	12		15.00		Total	12		1.008	

21. Misc. Consumable exp, VIP visit & others.						22. Advertisement					
Weightage (W) 0.5					Weightage (W) 0.5						
Unit cost Rs. in Lakhs – 1.00					Unit cost Rs. in Lakhs -2.50						
Physical			Financial		Score	Physical			Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	0		0.00			Apr. 18	1		02.50		
May, 18	1		1.00			May,18	0		00.00		
June, 18	1		1.00			June18	0		00.00		
July, 18	1		1.00			July 18	0		00.00		
Aug, 18	1		1.00			Aug, 18	1		02.50		
Sep, 18	1		1.00			Sep,18	0		00.00		
Oct, 18	0		0.00			Oct,18	0		00.00		
Nov. 18	1		1.00			Nov,18	0		00.00		
Dec, 18	1		1.00			Dec,18	0		00.00		
Jan. 19	1		1.00			Jan,19	0		00.00		
Feb. 19	1		1.00			Feb,19	0		00.00		
Mar,19	1		1.00			Mar,19	0		00.00		
	10		10.00			Total	2		05.00		

23. Annual Function/Convocation/Seminar						24. Games & Sports					
Weightage (W) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 7.77						Unit cost Rs. in Lakhs -0.50					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	0					Apr. 18	1		00.50		
May, 18	0					May, 18	0		00.00		
June, 18	0					June 18	0		00.00		
July, 18	0					July 18	1		00.50		
Aug, 18	0					Aug, 18	1		00.50		
Sep, 18	1		07.33			Sep, 18	1		00.50		
Oct, 18	0					Oct, 18	1		00.50		
Nov. 18	0					Nov, 18	1		00.50		
Dec., 18	1		07.33			Dec, 18	1		00.50		
Jan. 19	0		07.33			Jan, 19	1		00.50		
Feb. 19	1					Feb, 19	1		00.50		
Mar, 19	0					Mar, 19	1		00.50		
	3		21.99			Total	10		05.00		

25. Legal Expenditure						26. Students Camping (General & Riglap)					
Weightage (W) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 0.40						Unit cost Rs. in Lakhs -0.80					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	0		0.00			Apr. 18	1		0.80		
May, 18	1		0.40			May, 18	0		0.00		
June, 18	0		0.00			June 18	0		0.00		
July, 18	0		0.00			July 18	1		0.80		
Aug, 18	1		0.40			Aug, 18	0		0.00		
Sep, 18	0		0.00			Sep, 18	0		0.00		
Oct, 18	1		0.40			Oct, 18	1		0.80		
Nov, 18	0		0.00			Nov, 18	0		0.00		
Dec, 18	1		0.40			Dec, 18	1		0.80		
Jan. 19	0		0.00			Jan, 19	0		0.00		
Feb. 19	0		0.00			Feb, 19	1		0.80		
Mar, 19	1		0.40			Mar, 19	0		0.00		
	5		2.00			Total	5		4.00		

27. Water Tax						28. Compilation of Ency. & Technical Dictionaries					
Weightage (W) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 1.00						Unit cost Rs. in Lakhs -1.00					
Month	Physical Target	Achievement	Financial Target	Achievement	Score	Month	Physical Target	Achievement	Financial Target	Achievement	Score
April, 18	0		0.00			Apr. 18	0				
May, 18	0		0.00			May, 18	0.25		0.25		
June, 18	0		0.00			June 18	0.25		0.25		
July, 18	0		0.00			July 18	0.00		0.00		
Aug, 18	0		0.00			Aug, 18	0.00		0.00		
Sep, 18	0		0.00			Sep, 18	0.25		0.25		
Oct, 18	0		0.00			Oct, 18	0.25		0.25		
Nov. 18	0		0.00			Nov, 18	0.25		0.25		
Dec., 18	0		0.00			Dec, 18	0.25		0.25		
Jan. 19	0		0.00			Jan, 19	0.25		0.25		
Feb. 19	0		0.00			Feb, 19	0.25		0.25		
Mar, 19	1		1.00			Mar, 19	0.00		0.00		
	1		1.00			Total	2.00		2.00		

29. Digitization & Maintenance of Library						30. Publication & Printing					
Weightage (W) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 3.12						Unit cost Rs. in Lakhs -12.50					
Physical		Financial		Score	Month	Physical		Financial		Score	Month
Month	Target	Achievement	Target			Target	Achievement	Target	Achievement		
April, 18	0.0		0.00		Apr. 18	0.5		6.25			
May, 18	0.5		01.56		May, 18	0.1		1.25			
June, 18	0.5		01.56		June, 18	0.1		1.25			
July, 18	0.5		01.56		July 18	0.1		1.25			
Aug, 18	1		03.12		Aug, 18	0.1		1.25			
Sep, 18	0.5		01.56		Sep, 18	0.1		1.25			
Oct, 18	1		03.12		Oct, 18	0.1		1.25			
Nov. 18	0.5		01.56		Nov, 18	0.1		1.25			
Dec., 18	1		03.56		Dec, 18	0.1		1.25			
Jan. 19	1		03.56		Jan, 19	0.1		1.25			
Feb. 19	1		03.56		Feb, 19	0.1		1.25			
Mar, 19	0.5		01.56		Mar, 19	0.5		6.25			
	8		24.96		Total	2		25.00			

31. Rare Buddhist Texts Research Unit						32. Restoration and Translation Unit					
Weightage (W) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 0.50						Unit cost Rs. in Lakhs -0.67					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	0		0.00			Apr. 18	0		0.00		
May, 18	0		0.00			May, 18	0		0.00		
June, 18	0		0.00			June 18	1		0.67		
July, 18	0		0.00			July 18	0		0.00		
Aug, 18	0		0.00			Aug, 18	0		0.00		
Sep, 18	1		0.50			Sep, 18	0		0.00		
Oct, 18	0		0.00			Oct, 18	0		0.00		
Nov. 18	1		0.50			Nov, 18	1		0.67		
Dec, 18	0		0.00			Dec, 18	0		0.00		
Jan. 19	1.50		0.75			Jan, 19	0		0.00		
Feb. 19	0.50		0.25			Feb, 19	1		0.67		
Mar, 19	0		0.00			Mar, 19	0		0.00		
	4		2.00			Total	3		2.01		

33. Maintenance of Furniture & Equipment						34. Other Plan Activities					
Weightage (W) 0.5						Weightage (W) 1.5					
Unit cost Rs. in Lakhs – 2.00						Unit cost Rs. in Lakhs -3.00					
Physical			Financial		Score	Physical			Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	0		0.00			Apr. 18	0		0.00		
May, 18	0		0.00			May, 18	0		0.00		
June, 18	0		0.00			June 18	0		0.00		
July, 18	0.25		0.50			July 18	0		0.00		
Aug, 18	0.25		0.50			Aug, 18	1		3.00		
Sep, 18	0.25		0.50			Sep, 18	0		0.00		
Oct, 18	0.25		0.50			Oct, 18	1		3.00		
Nov. 18	0.50		1.00			Nov, 18	0		0.00		
Dec, 18	0.50		1.00			Dec, 18	1		3.00		
Jan. 19	1		2.00			Jan, 19	0		0.00		
Feb. 19	1		2.00			Feb, 19	1		3.00		
Mar, 19	1		2.00			Mar, 19	0		0.00		
Total	5		10.00			Total	4		12.00		

35. Promotion of Intellectual contact, exchange of scholars, Celebration of Buddhist festival, conferences and Seminars.						36. Un assigned head.					
Weightage (W) 1.5						Weightage (W) 1.5					
Unit cost Rs. in Lakhs – 4.00						Unit cost Rs. in Lakhs -2.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	1		04.00			Apr. 18	0		00.00		
May, 18	0		00.00			May, 18	0		00.00		
June, 18	0		00.00			June 18	0		00.00		
July, 18	1		04.00			July 18	0		00.00		
Aug, 18	0		00.00			Aug, 18	0.5		01.00		
Sep, 18	0		00.00			Sep, 18	0.5		01.00		
Oct, 18	1		04.00			Oct, 18	0.5		01.00		
Nov, 18	0		00.00			Nov, 18	0.5		01.00		
Dec, 18	1		04.00			Dec, 18	0.5		01.00		
Jan, 19	0		00.00			Jan, 19	1		02.00		
Feb, 19	1		04.00			Feb, 19	0.5		01.00		
Mar, 19	0		00.00			Mar, 19	1		02.00		
	5		20.00			Total	5		10.00		

37. Raj Bhasha				38. Re-editing & Publication project of Mahayana Buddhist Sanskrit series text of Darbhanga.							
Weightage (W) 0.50				Weightage (W) 0							
Unit cost Rs. in Lakhs – 0.50				Unit cost Rs. in Lakhs -0.00							
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 18	0		0.00			Apr. 18	0		00.00		
May, 18	0		0.00			May, 18	0		00.00		
June, 18	1		0.50			June18	0		00.00		
July, 18	0		0.00			July 18	0		00.00		
Aug, 18	0		0.00			Aug,18	0		00.00		
Sep, 18	1		0.50			Sep,18	0		00.00		
Oct, 18	0		0.00			Oct,18	0		00.00		
Nov. 18	0		0.00			Nov,18	0		00.00		
Dec,, 18	1		0.50			Dec,18	0		00.00		
Jan. 19	0		0.00			Jan,19	0		00.00		
Feb. 19	0		0.00			Feb,19	0		00.00		
Mar,19	1		0.50			Mar,19	0		00.00		
	4		2.00			Total	0		00.00		

39. Establishment of Language and Laboratory.						40. Establishment of distance education					
Weightage (W) 0						Weightage (W) 0					
Unit cost Rs. in Lakhs – 0.00						Unit cost Rs. in Lakhs -0.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	0		00.00			Apr. 18	0		00.00		
May, 18	0		00.00			May, 18	0		00.00		
June, 18	0		00.00			June 18	0		00.00		
July, 18	0		00.00			July 18	0		00.00		
Aug, 18	0		00.00			Aug, 18	0		00.00		
Sep, 18	0		00.00			Sep, 18	0		00.00		
Oct, 18	0		00.00			Oct, 18	0		00.00		
Nov, 18	0		00.00			Nov, 18	0		00.00		
Dec., 18	0		00.00			Dec, 18	0		00.00		
Jan. 19	0		00.00			Jan, 19	0		00.00		
Feb. 19	0		00.00			Feb, 19	0		00.00		
Mar, 19	0		00.00			Mar, 19	0		00.00		
0			00.00			Total	0		00.00		

41. Tawang Project					42. Computer Centre				
Weightage (W) 0.5					Weightage (W) 0.5				
Unit cost Rs. in Lakhs – 2.00					Unit cost Rs. in Lakhs -1.00				
Physical		Financial		Score	Physical		Financial		Score
Month	Target	Achievement	Target		Month	Target	Achievement	Target	Achievement
April, 18	0.25		0.50		Apr. 18	0		00.00	
May, 18	0.25		0.50		May, 18	0		00.00	
June, 18	0.50		1.00		June 18	0		00.00	
July, 18	1		2.00		July 18	0		00.00	
Aug, 18	0.50		1.00		Aug, 18	0		00.00	
Sep, 18	0.50		1.00		Sep, 18	0		00.00	
Oct, 18	0.50		1.00		Oct, 18	0		00.00	
Nov. 18	0.50		1.00		Nov, 18	0.5		00.50	
Dec., 18	0.25		0.50		Dec, 18	0.5		00.50	
Jan. 19	0.25		0.50		Jan, 19	1		01.00	
Feb. 19	0.25		0.50		Feb, 19	0.5		00.50	
Mar, 19	0.25		0.50		Mar, 19	0.5		00.50	
Total	5.00		10.0		Total	3		03.00	

43. Inter-University and Inter-Buddhist/Tibetan Institutions collaboration.					44. Extension lecture and short term courses on science to enable the students to see our ancient studies in the light of Modern approach				
Weightage (W) 0					Weightage (W) 0				
Unit cost Rs. in Lakhs – 0.00					Unit cost Rs. in Lakhs -0.00				
Physical		Financial		Score	Physical		Financial		Score
Month	Target	Achievement	Target		Month	Target	Achievement	Target	Achievement
April, 18	0		00.00		Apr. 18	0		00.00	
May, 18	0		00.00		May, 18	0		00.00	
June, 18	0		00.00		June 18	0		00.00	
July, 18	0		00.00		July 18	0		00.00	
Aug, 18	0		00.00		Aug, 18	0		00.00	
Sep, 18	0		00.00		Sep, 18	0		00.00	
Oct, 18	0		00.00		Oct, 18	0		00.00	
Nov, 18	0		00.00		Nov, 18	0		00.00	
Dec, 18	0		00.00		Dec, 18	0		00.00	
Jan. 19	0		00.00		Jan, 19	0		00.00	
Feb, 19	0		00.00		Feb, 19	0		00.00	
Mar, 19	0		00.00		Mar, 19	0		00.00	
	0		00.00		Total	0		00.00	

45. Hindi Translation Unit and classical Buddhist Sanskrit manuscript resource centre						46. Establishment of branches in Bhuntar					
Weightage (W) 0						Weightage (W) 0					
Unit cost Rs. in Lakhs – 0.00						Unit cost Rs. in Lakhs -0.00					
Physical		Financial		Score		Physical		Financial		Score	
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	0		0			Apr. 18	0		00.00		
May, 18	0		0			May, 18	0		00.00		
June, 18	0		0			June 18	0		00.00		
July, 18	0		0			July 18	0		00.00		
Aug. 18	0		0			Aug, 18	0		00.30		
Sep, 18	0		0			Sep, 18	0		00.00		
Oct, 18	0		0			Oct, 18	0		00.00		
Nov. 18	0		0			Nov, 18	0		00.00		
Dec, 18	0		0			Dec, 18	0		00.00		
Jan. 19	0		0			Jan, 19	0		00.00		
Feb. 19	0		0			Feb, 19	0		00.00		
Mar, 19	0		0			Mar, 19	0		00.00		
						Total	0		00.00		

47. Expansion of Existing department and Induction of Classical and Modern Languages in Post Graduate courses.						48. Development of Department of Sowa-Rigpa					
Weightage (W) 0.0						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 1.00						Unit cost Rs. in Lakhs -3.50					
Month	Physical Target	Achievement	Financial Target	Achievement	Score	Month	Physical Target	Achievement	Financial Target	Achievement	Score
April, 18	0		0			Apr. 18	0.00		0.00		
May, 18	0		0			May, 18	0.25		0.875		
June, 18	0		0			June 18	0.00		0.00		
July, 18	0		0			July 18	0.25		0.875		
Aug, 18	0		0			Aug, 18	0.25		0.875		
Sep, 18	0		0			Sep, 18	0.25		0.875		
Oct, 18	0		0			Oct, 18	0.00		0.000		
Nov. 18	0		0			Nov, 18	0.25		0.875		
Dec., 18	0		0			Dec, 18	0.25		0.875		
Jan. 19	0		0			Jan, 19	0.25		0.875		
Feb. 19	0		0			Feb, 19	0.25		0.875		
Mar, 19	0		0			Mar, 19	0.00		0.00		
	0		0			Total	2		7.00		

49. Development of Faculty of Shiipa Vidya (Tibetan Traditional Fine Arts) .									
Weightage (W) 0.5									
Unit cost Rs. in Lakhs – 0.60									
	Physical		Financial		Score				
Month	Target	Achievement	Target	Achievement					
April, 18	0		0						
May, 18	0		0						
June, 18	0		0						
July, 18	0		0						
Aug, 18	0		0						
Sep, 18	0.5		0.30						
Oct, 18	0.5		0.30						
Nov, 18	0.5		0.30						
Dec, 18	0.5		0.30						
Jan, 19	1		0.60						
Feb, 19	1		0.60						
Mar, 19	1		0.60						
	5		3.00						

Grant General fro SAP (96-31)

1. SAP. Gen									
Weightage (W) 1									
Unit cost Rs. in Lakhs – 0.25									
	Physical		Financial		Score				
Month	Target	Achievement	Target	Achievement					
April, 18	1		00.25						
May, 18	0		00.00						
June, 18	0		00.00						
July, 18	1		00.25						
Aug, 18	0		00.00						
Sep, 18	0		00.00						
Oct, 18	1		00.25						
Nov. 18	0		00.00						
Dec, 18	0		00.00						
Jan. 19	1		00.25						
Feb. 19	0		00.00						
Mar, 19	0		00.00						
	4		01.00						

Grants for creation of Capital Assets (35)

1. Sowa-Rigpa(Bhot Chikitsa) Bhavan/ Shilp Vidya Bhavan/ Construction of Bank Building. .						2. Purchase of Land					
Weightage (W) 0						Weightage (W) 2.00					
Unit cost Rs. in Lakhs – 0.00						Unit cost Rs. in Lakhs -50.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	0		00.00			Apr. 18	0		00.00		
May, 18	0		00.00			May, 18	0		00.00		
June, 18	0		00.00			June 18	0		00.00		
July, 18	0		00.00			July 18	0		00.00		
Aug, 18	0		00.00			Aug, 18	1		50.00		
Sep, 18	0		00.00			Sep, 18	0		00.00		
Oct, 18	0		00.00			Oct, 18	0		00.00		
Nov. 18	0		00.00			Nov, 18	0		00.00		
Dec., 18	0		00.00			Dec, 18	0		00.00		
Jan. 19	0		00.00			Jan, 19	0		00.00		
Feb. 19	0		00.00			Feb, 19	0		00.00		
Mar, 19	0		00.00			Mar, 19	0		00.00		
0			00.00			Total	1		50.00		

3. Expansion of Kitchen Block & Goods Lift, Extension of Pragyapati Gautami Research Hostel, Construction of ramps, Rising of Boundary wall with concertina wire, Steel Mess Window for staff quarter, Construction of Badminton Court at Staff quarter, Renovation of Main Entrance Gate.						4. Development of Library(Books/e-books & Journals)					
Weightage (W) 10						Weightage (W) 11					
Unit cost Rs. in Lakhs – 18.75						Unit cost Rs. in Lakhs -25.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	0.50		09.375			Apr. 18	0.00		00.00		
May, 18	0.50		09.375			May, 18	0.25		06.25		
June, 18	1.00		18.75			June18	0.00		00.00		
July, 18	1		18.75			July 18	0.25		06.25		
Aug, 18	0.50		09.375			Aug,18	0.00		00.00		
Sep, 18	0.50		09.375			Sep,18	0.00		00.00		
Oct, 18	0.50		09.375			Oct,18	0.25		06.25		
Nov. 18	0.50		09.375			Nov,18	0.00		00.00		
Dec, 18	1.00		18.75			Dec,18	0.25		06.25		
Jan. 19	1.00		18.75			Jan,19	0.00		00.00		
Feb. 19	1.00		18.75			Feb,19	0.00		00.00		
Mar,19	0.00		00.00			Mar,19	1.00		25.00		
	8.00		150.00			Total	2		50.00		

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5. Furniture & Equipment						NORTH EAST REGION PROJECT; (3.5.31)					
Weightage (W) 10						Grant-in-aid-General(31) (Annexure D)					
Unit cost Rs. in Lakhs – 15.00						Weightage (W) 0					
Unit cost Rs. in Lakhs – 15.00						Unit cost Rs. in Lakhs -0.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 18	0.50		07.50			Apr.18	0		00.00		
May, 18	1.00		15.00			May,18	0		00.00		
June, 18	0.50		07.50			June18	0		00.00		
July, 18	1.00		15.00			July 18	0		00.00		
Aug, 18	1.00		15.00			Aug,18	0		00.00		
Sep, 18	0.50		07.50			Sep,18	0		00.00		
Oct, 18	1.00		15.00			Oct,18	0		00.00		
Nov. 18	1.00		15.00			Nov,18	0		00.00		
Dec, 18	1.00		15.00			Dec,18	0		00.00		
Jan. 19	0.50		07.50			Jan,19	0		00.00		
Feb. 19	1.00		15.00			Feb,19	0		00.00		
Mar,19	1.00		15.00			Mar,19	0		00.00		
	10		150.00			Total	0		00.00		

30/4.15k

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

Activity No. 28- Comp. of Ency. & Technical Dictionaries

Action taken on the Activity

In order to accomplish Sanskrit texts to restore fragmentary texts with the help of their Tibetan translations, to encourage high-level research based on the material available in these languages and to make easily available the Buddhist literature available in the classical languages like Tibetan, Sanskrit etc. and in modern languages like Hindi and English, the need of various kind of lexicons was felt. Accordingly, the University has undertaken a grand Dictionary Project in which there are provisions for creation of two kinds of lexicons- general and specialized.

After completion of 16th Volumes of Tibetan Sanskrit Dictionary, many ambitious project of dictionaries of specific fields of Buddhist Studies are being compiled: Nyaya, Tantra, Chikitsa Vidya and Yoga.

During 2018-19, some of the work in order to provide better facilities to dictionary Deptt. relating as per MOU specifications are:

1. Designing new Dictionary Software of Tibetan Sanskrit Dictionary (Mac. & Window Compatible)
2. Atisha Convertor Software

The activity wise cost for 2018-19 based on previous year expenditure is as under: -

		Rs. in lakhs
i	Average cost for Designing new Dictionary Software of Tibetan Sanskrit Dictionary (Mac & Window Compatible).	0.75
II	Average cost for Atisha Convertor Software	0.25
Total	Average cost for Designing new Dictionary Software and Atisha Software convertor.	1.00

Detailed justification for each activity for the Matrix Table of MOU 2018-19
Activity No. 29- Digitization & Maintenance of Library

Action taken on the Activity

The Shantarakshit Library of CIHTS is the richest library in India in terms of its collection of materials on Buddhist, Tibetan and Himalayan studies. Development of Library had been given great importance during all the Preceding Plan Periods. The main achievement during the last plan period was Provisioning of IGbps fibre connectivity to University with nearest NKN Node under National Mission of Education through Information & Communication Technology (NMEICT), Internet of Management Appliance: unified threat management appliance to internet security., Library Database server: HP proliant ML 350G6 (Tower model) to meet the current requirement for uploading/increasing library data, installation and extension of Network in library and new academic building, Digitization project commissioned and ongoing and Digital library of multimedia document etc.

During the year 20118-19 some of the work relating library as per MOU specifications are:

1. Digitization of Dege Tengyur Ms. In BHU
2. Digitization of Mss in Tabu Monastery Himachal Pradesh
3. Mss Survey in Ladakh
4. Server for Preservation of the Data
5. Training & Workshop
6. Tawang Golden Kagyur and Mss. Digitization and Survey
7. Maintenance of Equipment
8. Wooden Shelve for equipment

The activity wise cost for 2018-19 based on previous years expenditure, is as under

		Rs. in Lakhs
i	Average cost for Digitization of Dege Tengyur	0.1872
ii	Average cost for Digitization of Mss in Tabu	0.3744
iii	Average cost for Mss. Survey in Ladakh	0.2496
iv	Average cost of for server for preservation of Data	1.248
v	Average cost of Training and Workshop	0.1872
vi	Average cost for Tawang Golden Kagyur and Mss. Dig.	0.2496
vii	Average cost for Maintenance of Equipment	0.2496
viii	Average cost for Wooden Shelve for equipment	0.3744
total	Average total cost of Digitization, Mss. Survey, Training and Workshop, maintenance of equipment and wooden shelve.	3.12

Detailed justification for each activity for the Matrix Table of MOU 2018-19Activity No. 30- Publication and PrintingAction taken on the Activity

The Publication work of the University during the last plan period has achieved its objectives satisfactorily. The University publications are brought out under following 11 series:-

- i. Bibliotheca Indi-Tibetica Series
- ii. The Dalai La Tibeto-Indological Series
- iii. Samyak-Vak Series
- iv. Samyak-Vak Special Series
- v. Prof. L.M. Commemorative Lecture Series
- vi. The Rare Buddhist Text Series
- vii. Avalokitesvara Series
- viii. Miscellaneous Series
- ix. RBTRU Journal "Dih"
- x. Tibetan Sanskrit Dictionary
- xi. Tibeto-Mongolian Series.

Publication of the University, have been in much demand not only in india but also all over the world. A number of its earlier publications are now out of print. They were exhausted during a short spell of time.

During 2018-19 some of the publications are likely to be released as per MOU specifications are 12 in number

Rs. in Lakhs		
i	Average cost of remuneration to writers and publication list	00.50
11	Average cost of printing	12.00
Total	Average total cost of remuneration to writers, publication list and printing cost	12.50

Detailed justification for each activity for the Matrix Table of MOU 2018-19
Activity No. 31- Rare Buddhist Text Research

Action taken on the Activity

Under this, survey of rare Buddhist Texts, research and critical editing of original Sanskrit Buddhist Tantric Texts with their Tibetan versions, their publication and supply of research materials in its six monthly 'Dhah' are undertaken.

This work is appreciated very much by the academic world.

During 2018-19, some of the works to be completed as per MOU specifications are: -

- I. Purchase of Books
- II. Organizing of Script Training Programme
- III. Survey of manuscript (Jammu/Srinagar/INGCA)
- IV. Lecture series of Eminent Scholar of India and abroad.

		Rs. in lakhs
i	Average cost of purchase of books	0.12.5
II	Average cost of organizing Script Training Programme	0.12.5
III	Average cost of survey of manuscripts	0.20.0
IV	Average cost of lecture series	0.05.0
Total	Average total cost of purchase of books, Script Training, Survey of manuscripts and Lecture series.	0.50

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

Activity No. 32- Restoration and Translation

Action taken on the Activity

The restoration of the Isot Sanskrit texts belonging to wide range of subjects like Philosophy, logic, epistemology, medicine, astronomy, literature, poetry, Grammar arts, Tantra, spirituality etc. has a great value to India as it brings back the Ancient Indian tradition of Nalanda, Vikramashila, Takshila, Odantapuri etc., the great learning centers from where the Tibet imported the spiritual and academic traditions which a legacy still maintained as a living tradition.

The general research was extensively concentrated under the Restoration and Translation with a major and minor works of great importance which were restored, translated, edited and published during the preceding year.

During the year 2018-19 some activities to be undertaken as per MOU specifications are:

- i) Purchase of Books
- ii) Organize Symposium and Seminar
- iii) Manuscript survey (Jammu/Srinagar/IGNCA)
- iv) Lecture Series of Eminent Scholar of India and abroad

Rs. in lakhs		
i	Average cost of Purchase of Books	0.268
ii	Average cost of organizing Symposium/Seminar	0.201
iii	Average cost of Lecture Series of Eminent Scholar of India and abroad.	0.201
Total	Average cost of Purchase of Books, Symposium/Seminar and Lecture series	0.670

Detailed justification for each activity for the Matrix Table of MOU 2018-19
Activity No. 33- Maintenance of Furniture and Equipment

Action taken on the Activity

Purchase, maintenance and replacement of furniture and equipment for class rooms, teacher's rooms, Guest Houses, Hostels, Research Units, Library and officer are required from time to time.

During the year 2018-19, some works relating maintenance of furniture and equipment to be undertaken as per MOU specifications are of:

- i) Class rooms
- ii) Teachers; rooms
- iii) Guest Houses
- iv) Hostels,
- v) Research Units

i	Average cost for maintenance Class Room	0.80
ii	Average cost for maintenance of teacher room	0.20
iii	Average cost for maintenance of Guest Hosue	0.40
iv	Average cost for maintenance of Hostels	0.40
v	Average cost for Research Units	020
Total	Total average cost for maintenance of Class rooms, teacher rooms, Guest Houses, Hostels and Research Units.	2.00

Detailed justification for each activity for the Matrix Table of MOU 2018-19
Activity No. 34- Other Plan Activities

Action taken on the Activity

Under this activity , cultural programmes, games and sports facilities for upkeep of physical health and activate the students in various extra co-curricular activities, educational tours and camps are undertaken.

During the year 2018-19 all these programmes will be undertaken as per specifications of MOU.

Rs. in Lakhs

i	Average cost of cultural programme	0.25
ii	Average cost of games and sports	0.50
iii	Average cost of education tours	2.00
iv	Average cost of camps	0.25
Total	Average cost of cultural programme, games and sports, educational tours and camp	3.00

Detailed justification for each activity for the Matrix Table of MOU 2018-19
Activity No. 35- Promotional of Intellectual contact, exchange of scholars, Celebration of Buddhist
festival Conference and Seminar

Action taken on the Activity

General intellectual contact with traditional scholars, modern scholars, and dialogue between modern and traditional scholars, without much rigid form a framework is very essential in order to preserve, promote and up-date the traditional studies to saturate them with some of modern currents which may be fully focused with them. The present academic world realizes the great importance of traditional learning system and ancient knowledge but there is a big void in communication. The traditional scholars also realise the importance of dissemination of traditional knowledge to modern academic community but they find it difficult to have free a frank interaction with modern scholars.

With the idea of preparing a common platform for the Eastern and Western scholars, small symposia, seminar, winter and summer school projects and workshops are organized for broader understanding and promotion of the subjects selected for discussion in which scholars are invited and visiting scholars are provided hospitality.

During the year 2018-19, some of the programmes to be undertaken as per MOU specification are:

- i) Dialogue between traditional and modern scholars
- ii) Winter and summer school
- iii) Small Symposia
- iv) Buddhist festival
- v) Exchange of Scholars

Rs. In Lakhs

i	Average cost for arranging dialogues between traditional and modern scholars	1.00
ii	Average cost for winter and summer school	1.00
iii	Average cost of Small Symposia	1.00
iv	Average cost for Buddhist festival	0.50
v	Average cost for Exchange of Scholars	0.50
Total	Average cost for dialogue, and winter and summer school.	4.00