

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 1 Pay and allowances

Action taken on the Activity

Pay and allowances are remitted to all employees on monthly basis.

During 2017-18, expenses relating Pay & allowances for twelve month (from 1st April, 2017 to 31st March, 2018) as per MOU specifications are:

- i. 1st April, 2017 to 31st March, 2018 i.e 12 month. The estimated cost is Rs. 1312 Lakhs
- ii. Average cost on pay & allowances on monthly basis = $1312 \text{ Lakh} / 12 = 109.34 \text{ Lakhs}$.

Rs. in Lakhs		
i	Average cost on pay & allowance each month	109.34
Total	Average cost on pay & allowances	109.34

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 2 Pension & Gratuity

Action taken on the Activity

Pensions are remitted to eligible retired employee on monthly basis. Besides, about 6 employees are going to retire within the year 2017-18, who shall be paid gratuity as per applicable rules.

Expenses relating Pensions for twelve month (from 1st April, 2017 to 31st March, 2018) including gratuity to retiring employees as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month.+ Gratuity to retiring employees are estimated Rs. 200-00 Lakhs
2. Average cost for 12 months = $200-00 \text{ Lakhs} / 12 = 16.67 \text{ Lakh}$

Rs. in Lakhs		
i	Average cost on pensions + Gratuity on monthly basis	16.67
Total	Average cost on Pension + Gratuity on monthly basis	16.67

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 3 House Building Advance

Action taken on the Activity

House Building advances are given to those regular employees who fulfil the terms and conditions laid down for such advances as per rule of the University.

During 2017-18, House Building Advance (maximum 3 employees) as per MOU specifications are:

1. Total number of employees to be benefited are 3 in number within the amount marked for the purpose i.e. Rs. 20-00 Lakhs.

		Rs. in Lakhs
1	Average advance 1 st employee	06.67
2	Average advance 2 nd employee	06.67
3.	Average advance 3 rd employee	06.67
Total	Average advance	06.67

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 4 Car/Scooter/Computer adv,

Action taken on the Activity

Car/Scooter/Computer advances are given to those regular employees who fulfil the terms and conditions laid down for such advances as per rule of the University.

During 2017-18, Car/Scooter/Computer adv. (maximum 3 employees) as per MOU specifications are:

2. Total number of employees to be benefited are 3 in number within the amount marked for the purpose i.e. Rs. 09-00 Lakhs.

		Rs. in Lakhs
1	Average advance 1 st employee	03.00
2	Average advance 2 nd employee	03.00
3.	Average advance 3 rd employee	03.00
Total	Average advance	03.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 5 Temporary/Contractual based services

Action taken on the Activity

Remunerations are remitted to all Temporary /Contractual employees on monthly basis.

During 2017-18, expenses relating Temporary/Contractual based employees for twelve month (from 1st April, 2017 to 31st March, 2018) as per MOU specifications are:

- iii. 1st April, 2017 to 31st March, 2018 i.e 12 month. The estimated cost is Rs. 20-00 Lakhs
- iv. Average cost on remunerations on monthly basis = 20 Lakh / 12 = 01.67 Lakhs.

Rs. in Lakhs		
i	Average cost on remuneration each month	01.67
Total	Average cost on remuneration	01.67

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 7 LTC/HTC

Action taken on the Activity

Facilities of LTC/HTC are extended to the eligible employees as per Government norms within the rules of the University.

During 2017-18, the benefits of LTC/HTC as per MOU specifications are:

- 1. 1st April, 2017 to 31st March, 2018 i.e 12 month, care will be taken to restrict this facilities for 10 time in order to keep the proper attendance of the employees at work place maintained to cope with the work. The estimated cost for LTC/HTC is earmarked for Rs. 25-00 Lakhs
- 2. Average cost on benefits to be extended for LTC/HTC = 25 Lakh / 10= 2.50 Lakhs.

Rs. in Lakhs		
1	Average expense on LTC/HTC on monthly basis	02.50
Total	Average expense on LTC/HTC on monthly basis	02.50

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 8 Medical reimbursement

Action taken on the Activity

Facilities of Medical reimbursement are extended to the eligible existing employees as well as to retired employees on production of medical bills of all Government's Hospitals as well as some other local hospital already approved by the Board. The payment is ensured as per CGHS norms.

During 2017-18, the medical reimbursement as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, care will be taken to restrict this facilities for 10 time. The estimated cost for medical reimbursement is earmarked for Rs. 25-00 Lakhs
2. Average cost on benefits to be extended for medical reimbursement = 25 Lakh / 10= 2.50 Lakhs.

Rs. in Lakhs		
1	Average expense for medical reimbursement on monthly basis	02.50
Total	Average expense for medical reimbursement on monthly basis	02.50

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 9 Festival advance

Action taken on the Activity

As per University rules, festival advances are given on different festive to the employees –mostly 'C' groups, which are realized from the concerned employee's salary on monthly basis within the stipulated year

During 2017-18, the festival advance as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, care will be taken to restrict this facilities for 4 time. The estimated cost for Festival advances is earmarked for Rs. 05-00 Lakhs
2. Average cost on benefits to be extended for four times = 05 Lakh / 4= 1.25 Lakhs.

Rs. in Lakhs		
1	Average expense for festival advance	01.25
Total	Average expense for festival advances	01.25

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 10 Children Education Allowance

Action taken on the Activity

As per University rules, Children Education Allowances are given to the children of the regular employees on production of school fees receipt on monthly basis.

During 2017-18, the Children Education Allowances as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, care will be taken to restrict this facilities for 10 time. The estimated cost for Children Education Allowances is earmarked for Rs.10-00 Lakhs
2. Average cost on Children Education Allowances for 10 times = 10 Lakh / 10= 1.00Lakhs.

Rs. inLakhs		
1	Average expense for Children Education Allowance	01.00
Total	Average expense for Education Allowance	01.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 11 Liveries

Action taken on the Activity

As per University rules, Liveries are given mostly to MTS /Drivers working on regular basis

During 2017-18, the benefits of liveries as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, care will be taken to restrict this facilities for 2 time. The estimated cost for Liveries is Rs.04-00 Lakhs
2. Average cost on Liveries for 2 times = 04-00 Lakh / 2= 2.00Lakhs.

Rs. inLakhs		
1	Average expense for Liveries	02.00
Total	Average expense for Liveries	02.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 12. Compensatory Allowance .

Action taken on the Activity

As per University rules, Compensatory Allowances are given to those employees, who are engaged beyond duty hours/ or on holiday in order to compensate for their extra work

During 2017-18, the Compensatory Allowances as per MOU specifications are:

1st April, 2017 to 31st March, 2018 i.e 12 month, care will be taken to restrict this facilities for 10 time. The estimated expense on compensatory allowances is earmarked for Rs.01-00 Lakhs

Average cost on Compensatory Allowances for 10 times = 1-00 Lakh/ 10=0.10

		Rs. in Lakhs
1	Average expense on compensatory allowance	00.10
Total	Average expense on compensatory allowances	00.010

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Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 13. Vacant post temporarily filled .

Action taken on the Activity

As per UGC norms some Guest Faculties are engaged to meet out the teaching work against vacant posts of teachers as well as against non-teaching posts some appointments on contract basis has been made to cope with the Library, Research & administration work.

During 2017-18, the expense on temporarily filled staff as per MOU specifications are:

- 1st April, 2017 to 31st March, 2018 i.e 12 month, remuneration shall be payable on monthly.
- Average expense on monthly basis for 12 times = 300-00 Lakh/ 12=25.00 Lakhs

		Rs. in Lakhs
1	Average expense on monthly basis	25.00
0	Average expense on monthly basis	25.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 14. Wages

Action taken on the Activity

Some persons are engaged on time to time in the Garden Work and they are paid wages for their work. Labourers are also engaged for some unforeseen works, which arises due to storm/ heavy rains etc.

During 2017-18, such wages as per MOU specifications are:

1st April, 2017 to 31st March, 2018 i.e 12 month, remuneration shall be payable on monthly basis, as per work verification by the concerned. The estimated expense on such wages is earmarked for Rs.15-00 Lakhs

Average expense for 12 months = 15-00 Lakh/ 12=1.25 Lakhs

		Rs. in Lakhs
1	Average expense on wages	01.25
Total	Average expense on wages	01.25

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 15. Professional Training & visiting Professor

Action taken on the Activity

University engaged visiting Professors to teach in difference disciplines as well as our scholars/staff are sent to other places for training.

During 2017-18, expense on Professional Training & Visiting Professor as per MOU specifications are:

1st April, 2017 to 31st March, 2018 i.e 12 month, remuneration shall be payable on monthly basis, as per work verification by the unit/deptt. The estimated expense on such expense is earmarked for Rs.09-00 Lakhs

Average expense for 12 months = 09-00 Lakh/ 12=0.75 Lakhs

		Rs. in Lakhs
1	Average expense on visiting professors/ professional training	0.75
Total	Average expense on visiting professor/professional training	0.75

Grant in aid General-31

Detailed justification for each activity for the Matrix Table of MOU 2017-18

Activity No. 1. Development of Garden

Action taken on the Activity

To maintain greenery in the campus, 7 selected places are being developed with required grass, flowers, trees etc.

During 2017-18, expense for development of such places as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, remuneration to workers as well as cost of other items like preparation of Jaivik Khad, compost, flowers seeds, etc. under supervision of horticulturist are arranged. The estimated expense on such activities is earmarked for Rs.10-00 Lakhs

Average expense for 12 months = 10-00 Lakh/ 12=0.84 Lakhs

Rs. in Lakhs		
1	Average expense on development of garden	0.84
Total	Average expense on development of garden	0.84

Detailed justification for each activity for the Matrix Table of MOU 2017-18

Activity No. 2. Scholarship

Action taken on the Activity

Scholarship is to be given to each student who has got admission and taking regular classes starting from Purva madhyama 1st year to Acharya II year student.

During 2017-18, expense on scholarship expenditure as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, scholarship is to be remitted on monthly basis. The estimated expense on scholarship is earmarked for Rs.50-00 Lakhs

Average expense for 12 months = 50-00 Lakh/ 12=4.16 Lakhs

Rs. in Lakhs		
1	Average expense on Scholarship on monthly basis	4.16
Total	Average expense on scholarship	4.16

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 3. Educational tour (Gen Students, History, Fine Art & Medical)

Action taken on the Activity

Educational tour is undertaken every year by the students in general- particularly students of History, Fine Arts & Medical participate more actively in order to gain knowledge of historical place, herbs etc.

During 2017-18, expense on Educational tour as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the tour period is expected during June, July, and again October, November suiting to students to cover 4 important historical as well as rich herbs places during the tours. The estimated expense on tour is earmarked for Rs.10-00 Lakhs

Average expense for 4 places = 10-00 Lakh/ 4=2.50 Lakhs

		Rs. inLakhs
1	Average expense on Educational tour	2.50
Total	Average expense on Educational tour	2.50

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 4. Purchase of medicine

Action taken on the Activity

For hostel students (both Boys & Girls) medicines are purchased as per requirement within the budget.

During 2017-18, expense on purchase of medicine as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the purchase of medicine will be restricted to 10 times. The estimated expense on purchase of medicine is earmarked for Rs.10-00 Lakhs

Average expense for 10 time on purchase of medicine = 10-00 Lakh/ 10=1.00 Lakhs

		Rs. inLakhs
1	Average expense on medicine- monthly basis	01.00
Total	Average expense on medicine-monthly basis	01.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 5 Maint. Of equipment/Lib/Gen Set/Comp.etc.

Action taken on the Activity

Maintenance is inevitable of the equipment for its better performance

During 2017-18, expense on maintenance of equipment as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the maintenance work is continuing process and it is done accordingly. The estimated expense on maintenance of equipment is earmarked for Rs.10-00 Lakhs

Average expense for 12 month on maintenance of equipment = 10-00 Lakh/ 12=0.84 Lakhs

Rs. inLakhs		
1	Average expense on maintenance of equipment	0.84
Total	Average expense on maintenance of equipment	0.84

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 6 Repair and maintenance of building

Action taken on the Activity

The University's campus is spread on 27 acre of land with various buildings. Therefore repair and maintenance of building is essential to keep the buildings intact and accordingly it is carried out during the year.

During 2017-18, expense on maintenance of building as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the maintenance work of building is to be restricted for 8 times during the year. The estimated expense on maintenance of building is earmarked for Rs.20-00 Lakhs

Average expense for 8 times on maintenance of building = 20-00 Lakh/ 8=2.50 Lakhs

Rs. inLakhs		
1	Average expense on maintenance of building	2.50
Total	Average expense on maintenance of building	2.50

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 8 Diesel for Gen.Set.

Action taken on the Activity

Generator is used in absence of Electricity supply for smooth functioning of the University.

During 2017-18, expense on Diesel for Gen Sets. as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the diesel for Gen Sets. Is purchased during the year - restricted for 12. The estimated expense on purchase of diesel is earmarked for Rs.20-00 Lakhs

Average expense for 8 times on Diesel = 20-00 Lakh/ 12=1.67 Lakhs

Rs. inLakhs		
1	Average expense on diesel for Gen Sets month-wise	01.67
Total	Average expense on diesel for Gen. Sets month-wise	01.67

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 9 Purchase of electrical goods

Action taken on the Activity

Time to time electrical goods, as per requirement, are purchased

During 2017-18, expense on electrical goods as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the purchases of electrical goods are restricted to 5 times. The estimated expense for purchase of electrical goods is earmarked for Rs 05-00 Lakhs

Average expense for 5 times on purchase of electrical goods = 05-00 Lakh/ 5=1.00 Lakhs

Rs. inLakhs		
1	Average expense on purchase of electrical goods	1.00
Total	Average expense on purchase of electrical goods	1.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 10 Electricity charges

Action taken on the Activity

Electrical charges is paid to electricity department every month.

During 2017-18, expense on electrical charges as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the payment of electricity charges is restricted to 12 times. The estimated expense for electricity charges is earmarked for Rs 100-00 Lakhs

Average expense for 12 times on electricity charges = 100-00 Lakh/ 12=8.33 Lakhs

Rs. in Lakhs		
1	Average expense on electricity charges	08.33
Total	Average expense on electricity charges	08.33

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 11 Telephone charges

Action taken on the Activity

Telephone charges are paid to telephone department every month.

During 2017-18, expense on telephone charges as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the payment of telephone charges is restricted to 12 times. The estimated expense on telephone charges is earmarked for Rs 100-00 Lakhs

Average expense for 12 times on telephone charges = 01-00 Lakh/ 12=0.17 Lakhs

Rs. in Lakhs		
1	Average expense on electricity charges	0.17
Total	Average expense on electricity charges	0.17.

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 12 Staff Training

Action taken on the Activity

To keep the ministerial staff updated with latest rules in respect of Office Management, File Management, Preparation of Reservation Roaster etc., R.T.I. rules etc. arrangement of Staff Training is ensured.

During 2017-18, expense on Staff Training as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the staff training programme is restricted to 2 times. The estimated expense on staff training is earmarked for Rs 2.50 Lakhs

Average expense for 2 times on staff training = $2.50-00 \text{ Lakh} / 2 = 1.25 \text{ Lakhs}$

		Rs. in Lakhs
1	Average expense on staff training	01.25
Total	Average expense on staff training	01.25

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 13 Examination Expenditure

Action taken on the Activity

Examination work includes many function some of them are Paper-setting, moderation, despatch of copies for checking, holding examination, result declaration, writing on certificates etc.

During 2017-18, expense on examination as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the work relating examination is restricted to 12 months. The estimated expense on examination is earmarked for Rs 30.00 Lakhs

Average expense for 12 months on examination = $30-00 \text{ Lakh} / 12 = 2.50 \text{ Lakhs}$

		Rs. in Lakhs
1	Average expense on examination	02.50
Total	Average expense on examination	02.50

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 14 Travelling allowances

Action taken on the Activity

To perform several official /scholarly works, travelling to different places is undertaken by the staff members in order to perform the desired activities at visited place.

During 2017-18, expense in the shape of travelling allowances as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the work relating travelling allowances is restricted to 12 months. The estimated expense on travelling allowance is earmarked for Rs 10.00 Lakhs

Average expense for 12 months on travelling allowances = 10.00 Lakh/12=0.83 Lakhs

		Rs. in Lakhs
1	Average expense on travelling allowances	0.83
Total	Average expense on travelling allowances	0.83

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 15 Lecture Series /Prize distribution

Action taken on the Activity

In the interest of the students and faculty members too, lectures on different subjects are organized almost in every month more than once. In the series of lectures, students are also involved to give lectures and to boost their morale. Prizes are also given to the students according to their performances.

During 2017-18, expense on organizing lecture series/prize distribution as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the lectures series shall be organized each month in different faculties. The estimated expense on lecture series/prize distribution is earmarked for Rs 03.50 Lakhs

Average expense for 12 months on lecture series/prize distribution = 03.50 Lakh/12=0.29 Lakhs

		Rs. in Lakhs
1	Average expense on Lecture series	0.29
Total	Average expense on lecture series	0.29

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 16 Audit/Internal Audit fee

Action taken on the Activity

As per Rules Bye Laws of the University and Govt. norms, annual audit by the CAG, Allahabad are conducted every year and prior to this internal audit by M/s. Bisen and Associates are conducted time to time and also after completion of every financial year.

During 2017-18, expense on audit / internal audit fee as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the payment of Audit/Internal Audit fee is restricted to two firms. The estimated expense on audit/internal audit fee is earmarked for Rs 05.00 Lakhs

Average expense for 2 parties in the shape of Audit/Internal Audit fee = $\frac{5.00 \text{ Lakh}}{2} = 2.50 \text{ Lakhs}$

		Rs. in Lakhs
1	Average expense on Audit fee	2.50
Total	Average expense on Audit fee	2.50

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 17 Membership of AIU/ACU/IIC/AWU

Action taken on the Activity

The University possess membership of AIU/ACU/IIC/AWU which is renewed every year by paying the fee for memberships.

During 2017-18, expense on Membership fees as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the payment of membership fee is restricted to 4 organizations. The estimated expense on membership fee is earmarked for Rs 05.00 Lakhs

Average expense for 4 organizations on membership fee = $\frac{5.00 \text{ Lakh}}{4} = 1.25 \text{ Lakhs}$

		Rs. in Lakhs
1	Average expense on membership fee	1.25
Total	Average expense on membership fee	1.25

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 18 Academic Exchange & Cultural Programme

Action taken on the Activity

The University has established Academic Exchange Programme with some National and International Academic Institutions for mutual benefits in academic pursuits. Cultural programme is also organized at University level as well as by the students from time to time.

During 2017-18, expense on Academic Exchange & Cultural Programme as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the Academic Exchange and Cultural Programme is restricted to 5 times. The estimated expense on Academic Exchange & Cultural Programme is earmarked for Rs 05.00 Lakhs

Average expense for 5 times on Academic Exchange and Cultural Programme = $5.00 \text{ Lakh} / 5 = 01.00$ Lakhs

		Rs. in Lakhs
1	Average expense on Academic Exchange Programme	01.00
Total	Average expense on Academic Exchange Programme	01.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 19 Stationary & Printing

Action taken on the Activity

Stationary & printing is a whole year function of the University. It allows printing of small or big items, as per requirements

During 2017-18, expense on Stationary and Printing as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the work related to Stationary & Printing Programme is restricted to 12 time. The estimated expense stationary and printing is earmarked for Rs 15.00 Lakhs

Average expense for 12 time = $15.00 \text{ Lakh} / 12 = 01.25$ Lakhs

		Rs. in Lakhs
1	Average expense on Stationary & Printing	01.25
Total	Average expense on Academic Exchange Programme	01.25

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 20 Postage

Action taken on the Activity

Even most of the works are executed through E.Mail etc., still the postage work is carried out through Post Office almost every month.

During 2017-18, expense on postage as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, The postage work shall be undertaken during the whole year and accordingly, it is restricted to 12 month. The estimated expense on postage is earmarked for Rs 01.00 Lakhs

Average expense for 12 time = $01.00-00 \text{ Lakh} / 12 = 00.084 \text{ Lakhs}$

Rs. in Lakhs		
1	Average expense on postage	0.084
Total	Average expense on postage	0.084

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Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 21 Misc. Consumable exp, VIP visit & others

Action taken on the Activity

Miscellaneous work and V.I.P. visits etc. is always going work.

During 2017-18, expense on Miscellaneous, Consumable exp. V.I.P. Visit & others as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, The Miscellaneous and Consumable exp. V.I.P. visits & other work shall be undertaken during the whole year and accordingly, it is restricted to 12 times; . The estimated expense on Miscellaneous, consumable exp. and V,I,P, visit is earmarked for Rs10.00 Lakhs

Average expense for 12 time = $10.00-00 \text{ Lakh} / 12 = 00.84 \text{ Lakhs}$

Rs. in Lakhs		
1	Average expense on Miscellaneous & consumable	0.084
Total	Average expense on Miscellaneous & consumable	0.084

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 22 Advertisement

Action taken on the Activity

To invite applications etc. from eligible candidates for different posts, advertisement of the posts shall be under taken both in News Papers and University Website.

During 2017-18, expense on advertisement as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, The advertisement will be restricted to 2 times. .
The estimated expense on advertisement is earmarked for Rs 05.00 Lakhs

Average expense for 2 time = $05-00 \text{ Lakh} / 2 = 2.50 \text{ Lakhs}$

		Rs. in Lakhs
1	Average expense on Advertisement	02.50
Total	Average expense on Advertisement	02.50

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Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 23 Annual Function/Convocation /Seminar

Action taken on the Activity

Annual Function/Convocation/Seminar under these programmes some activities shall be undertaken. The theme of the Seminar as well as holding the Convocation are to be finalized.

During 2017-18, expense on Annual Function/Convocation/Seminar as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, such functions shall be restricted to 3 times.
The estimated expense on these functions is earmarked for Rs 15.00 Lakhs

Average expense for 3 time = $15-00 \text{ Lakh} / 3 = 05.00 \text{ Lakh}$

		Rs. in Lakhs
1	Average expense on Annual Fun./Convocation/Seminar	05.00
Total	Average expense on Annual Fun./Convocation/Seminar	05.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 24 Games and Sports

Action taken on the Activity

Game and Sports for students is a day-today going activities.

During 2017-18, expense on Games & Sports as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, such functions shall be restricted to 10 months.
The estimated expense on Games and Sports is Rs 05.00 Lakhs

Average expense for 10 month =05-00 Lakh/10=00.50 Lakh

		Rs. inLakhs
1	Average expense on Games & Sports	00.50
Total	Average expense on Games & Sports	00.50

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 25 Legal Expenditure

Action taken on the Activity

University has been facing some legal matter with electricity board and others.

During 2017-18, expense on legal matters as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, legal matter dealing is expected to remain restricted up to 5 times. The estimated expense on legal matters is for Rs 02.00 Lakhs

Average expense for 5 time =02-00 Lakh/5=00.40 Lakh

		Rs. inLakhs
1	Average expense on legal	00.40
Total	Average expense on legal	00.40

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 26 Students Camping (general & Riglap)

Action taken on the Activity

Students camping is also one of the academic activities in which the students are given opportunity to select the topic for the camp and other functions for enhancing awareness other than bookish etc.

During 2017-18, expense on Students Camping as per MOU specifications are:

1. ^{1st} April, 2017 to 31st March, 2018 i.e 12 month, students camping shall be restricted to 5 times.
The estimated expense on students camping is for Rs 04.00 Lakhs

Average expense for 5 time = $04-00 \text{ Lakh} / 5 = 00.80 \text{ Lakh}$

Rs. in Lakhs		
1	Average expense on students camping	00.80
Total	Average expense on students camping	00.80

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 27 Water Tax

Action taken on the Activity

As per rules of the Jal Nigam, Varanasi the water charges is paid by the University to Jal Nigam

During 2017-18, expense on Water Tax as per MOU specifications are:

1. ^{1st} April, 2017 to 31st March, 2018 i.e 12 month, the payment of water tax shall be made once in a year. The estimated expense on Water Tax is for Rs 01.00 Lakh

Average expense for 1time = $01-00 \text{ Lakh} / 1 = 01.00 \text{ Lakh}$

Rs. in Lakhs		
1	Average expense on Water Tax	01.00
Total	Average expense on Water Tax	01.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
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 projects of dictionaries of specific fields of Buddhist Studies are being compiled: Nyaya, Tantra, Chikitsa Vidya and Yoga.

During 2017-18, some of the works relating compilation of Dictionary as per MOU specifications are:

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

The estimated expense on the activities of Dictionary is Rs. 03-00 Lakh.

The activity wise cost for 2017-18 based on estimated cost

Rs. in lakhs		
1	Average cost for Designing new Dictionary Software of Tibetan-Sanskrit Dictionary (Mac & Window Compatible).	1.00
2	Average cost for Atisha Convertor Software	0.50
Total	Average total cost of designing new dictionary software & Atisha Convertor Software.	1.50

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 29- Digitization & Maintenance of Dictionaries

Action taken on the Activity

The Shantarakshit Library of Cuts 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 initiated.

During the year 2017-18 some of the works relating library as per MOU specifications are:

1. Wooden Shelf,
2. Xerox, computer,
3. Himachal Survey + Trolley and other equipment,
4. Ladakh Survey
5. Camera etc.
6. Training & Workshop
7. Tawang Digitization + AM
8. RIFD

The estimated cost for the activities is Rs. 25-00 Lakh.

The activity wise cost for 2017-18 based on estimated cost.

Rs. in Lakhs		
I.	Average cost for Wood shelf	0.30
II	Average cost of Xerox, Computer	0.41
III +iv	Average cost for Himachal Survey + Trolley and other equipment	0.13
V	Average cost of Ladakh Survey	0.10
VI	Average cost for Camera etc.	0.84
VII+VIII	Average cost for Training +Workshop	0.11
IX	Average cost for Tawang Digitization + AM	0.14
X	Average cost for RIFD	0.47
Total	Average cost for Wood shelf, Xerox, Computer, Himachal Survey + trolley, Ladakh Survey, Camera, Training & Workshop, Tawang Digitization + Am and RIFD.	2.50

Detailed justification for each activity for the Matrix Table of MOU 2016-17
Activity No. 30- Publication and Printing

Action 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 10 series:-

- i. Bibliotheca Indi-Tibetica Series
- ii. The Dalai Lama 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 Dhih
- 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 2017-18 some of the works relating to publications as per MOU specification as are :

- I. Publication of Books - 11
- II. Stationary and Miscellaneous
- III. Computer & related

Rs. in Lakhs		
i	Average cost of publication of 11 books (Apr. 2017 to March, 2018)	2.00
11	Average cost of Stationary & Misc.	0.30
III	Average cost of Computer & related	0.20
Total	Average cost of editing, printing and Proof reading	2.50

Detailed justification for each activity for the Matrix Table of MOU 2017-18
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 2017-18, some of the works to be completed as per MOU specifications are: -

- I. Purchase of Books,
- II. Purchase of equipment, Furniture & Computer accessories,
- III. To organise Script Training Programme
- IV. To organise Manuscript Survey (Jammu/Srinagar/IGNCA)
- V. Lecture Series of Eminent Scholars of India and abroad.

Rs. in lakhs

i	Average cost of purchase of books	0.05
II	Average cost of purchase of equipment, furniture & computer accessories	0.05
III	Average cost to organize Script Training Programme	0.10
iv	Average cost to organize Manuscript Survey (Jammu,Srinagar/IGNCA)	0.10
V	Average cost for lecture series of eminent scholars of India and abroad	0.10
Total	Total average cost of purchase of books, equipment, furniture, Script Training, Manuscript Survey and lecture series.	0.40

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 32- Restoration and Translation

Action taken on the Activity

The restoration of the lost 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 are 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 2017-18, some activities to be undertaken as per MOU specifications are:

- i) To purchase equipment and furniture for the common room of the department.
- ii) Maintenance for the common room
- iii) Inviting outside scholars to give lectures at CUTS
- iv) To organize a Symposium
- v) Visiting of scholars to other Universities/College to give lectures.

Rs. in lakhs

i	Average cost to purchase equipment and furniture	0.06
ii	Maintenance for the common room	0.04
iii	Inviting outside scholars to give lectures at CUTS	0.04
iv	Average cost of organizing a Symposium	0.20
V	Average cost of visiting scholars to other University/colleges	0.06
Total	Average cost for purchasing equipment, maintaining of common room, inviting outside scholars, organizing symposium and visit to other Universities/colleges.	0.40

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 33- 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 offices are required from time to time.

During the year 2017-18, some works relating maintenance of furniture and equipment to be undertaken as per MOU specifications are of:

- i) PA System for Sambhot Bhavan Conference Hall 1st & 2nd floor.
- ii) PA system for VC Committee room (Samiti Kaksh)
- iii) PA System for Library Seminar Hall.
- iv) Fire fighting system for entire Buildings: Library, Kamal Sheel Bhavan, Krishong Bhavan, Hostels including Sowa-Rigpa Lab, Guest Houses and Staff Quarters.
- v) Maintenance of furniture.

The estimated expenditure on maintenance of equipment and purchase of equipment is Rs. 10-00 Lakhs.

Average expense for five activities $10-00/5 = 2-00$ Lakh

Rs. in Lakhs

i	Average cost for PA system for Sambhot Bhavan Conference Hall 1 st and 2 nd floor.	0.36
ii	Average cost for PA System for V.C. Committee Room	0.36
iii	PA System for Library Seminar Hall	0.34
iv	Fire fighting system for entire buildings	0.34
v	Maintenance of furniture/beds etc.	0.60
Total	Total average cost for PA systems, Noise reduction systems, fire fighting system and Maintenance of furniture /beds etc.	02.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 34- Other Plan Activities

Action taken on the Activity

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

During the year 2017-18 all these programmes will be undertaken as per specifications of MOU.

The estimated expenditure on other Plan Activities is Rs. 15-00 Lakh
Average cost for five activities = $15-00/5 = 03-00$ Lakh

Rs. in Lakhs		
i	Average cost of cultural programme	0.25
ii+iii	Average cost of games and sports + Debate	0.50
iv	Average cost of education tours	2.00
v	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 2017-18
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 and 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 2017-18, 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) Symposia, Seminar

The estimated cost on the said activities is Rs. 20-00 lakh

Average expense on 5 activities – $20-00/5 = 04-00$ Lakh

Rs. in Lakhs		
i	Average cost for arranging dialogues between traditional and modern scholars	1,00
ii + iii	Average cost for winter + summer school	1.00
iv	Average cost for Symposia, Seminar	2.00
v	Exchange of Scholars	1
Total	Average cost for dialogue, winter ,summer school & Symposia Seminar + Workshop	5.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 36 Unassigned

Action taken on the Activity

Emergent and unforeseen activities are conducted and they are covered under this activity.

During 2017-18, Provision has been made to meet out such events as per MOU specifications are:-

- i. V.V.IPs visit
- ii. Other unforeseen events

		Rs. in Lakhs
i	Average cost on VVIPs. Visit	1.00
ii	Average cost on unforeseen event	2.00
Total	Average cost on VVIPs visit and unforeseen event	3.00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 37 Repair and maintenance of Buildings

Action taken on the Activity

The University's campus is spread on 27 acres of land with following buildings

1. Padama sambhava Boys Hostel
2. Mayadevi Girls Hostel
3. Research Hostel
4. Kamalsheel Academic Block
5. Shantrakshita Library
6. Khrisong Administrative Block
7. Nehru Guest House
8. Anathapindada Guest House
9. Vice-Chancellor's Bungalow
10. 62 Staff Quarters
11. New Academic Bloc
12. Canteen Building

During the year 2017-18 provisions made for repair and maintenance of those buildings as per specifications of MOU are:

- I. External repair and maintenance of staff quarter with paintings
- II. External paintings for Kamal Sheel Bhavan, Boys Hostel, Admn. Block, Sambhot Bhavan, Guest Houses,
- III. Minor repairing and maintenance from time to time for entire blocks

Rs. in Lakhs

i	Average cost for external repair and maintenance of staff quarters with paintings	1.00
ii	Average cost for external paintings of Kamal Sheel Bhavan, Boys Hostel, Admn Block, Sambhot Bhavan, Guest Houses	1.00
iii	Minor repairing and maintenance from time to time for entire blocks	0.50
Total	Average cost of repair and maintenance of Building	2.50

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 41 Tawang Project

Action taken on the Activity

Under Tawang Project, herbal plants are grown , which are very rare.

During 2017-18, expense on herbal plants as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, such functions shall go for complete year. The estimated expense on these functions is earmarked for Rs 10.00 Lakhs

Average expense for 12 months =10-00 Lakh/12=0.84 Lakh

Rs. inLakhs

1	Average expense on Herbal Plants	00.84
Total	Average expense on Herbal Plants	00.84

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 42 Computer Centre

Action taken on the Activity

Only making the students aware of handling of Computers and its usages shall not be sufficient but formal award of certificate and Diploma courses in Computer Science shall be more helpful to the students to facilitate them with substantial knowledge of Computer Science which will enable them to keep pace with modern world. Some activities are to be taken in the Computer Centre.

During 2017-18, expense on Computer Centre as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, two activities shall be undertaken in Computer Centre. The estimated expense on these functions is earmarked for Rs 02.00 Lakhs

Average expense two activities =02-00 Lakh/12=01-00 Lakh

Rs. inLakhs

1	Average expense on the work relating Computer Centre	00.84
Total	Average expensence on computer centre	00.84

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 47 Expansion of Existing department and Induction of Classical and Modern Languages in
Post Graduate courses

Action taken on the Activity

The University has a plan for Expansion of (i) Pali Department, (ii) Deptt. Of Bhot Jyotish Vidya, (iii) Deptt. of Bon Sampradaya, (iv) Restoration and Translation Deptt., and (v) Classical and Modern Languages in Acharya.

During 2017-18, expense on starting the activities relating expansion as per MOU specifications are:

1. ^{1st} April, 2017 to 31st March, 2018 i.e 12 month, activities in five Units shall be undertaken relating expansion of existing deptt. The estimated expense on said activities is earmarked for Rs 05.00 Lakhs

Average expense for 5 units =05-00 Lakh/5=1.00 Lakh

Rs. in Lakhs

1	Average expense on unit	01-00
Total	Average expense on Expansion	01-00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 48 Development of Deptt. Of Sowa-Rigpa

Action taken on the Activity

The etymology of the word Sowa-Rigpa, in Tibetan, reflects the idea of a practical system and philosophical outlook on which it is grounded. The measures taken, set aright the imbalance of energies and disorders causing diseases in the human organism. It is among the oldest surviving and well documented healing traditions of the world. It is based on the principle of jhung-wa-nga (five primal elements) and Ngepa-sum (Three bio-energies). It was initially nurtured by the Bon tradition of pre-Buddhist era of Tibet in terms of systemisation and codification of insights into therapy. In course of the evolution, the system had incorporated elements from China, Persia and India. The system is holistic in its approach to human suffering both: mental and physical. Sowa-Rigpa, along with Buddhism, crossed the frontiers of Tibet and spread through the neighbouring Himalayan regions of Nepal, Bhutan, Mongolia, China, Himalayan region of India and Central Asia. Sowa-Rigpa views life and existence in the light of the Buddhist principle, implying positivism and pragmatic manner of approach.

During 2017-18, expense for development of Sowa-Rigpa Deptt. as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, Five activities shall be undertaken for preparing base relating Development of Deptt. of Sowa-Rigpa. The estimated expense on said activities is earmarked for Rs 05.00 Lakhs

Average expense for 5 activities = 05-00 Lakh/5=1.00 Lakh

		Rs. in Lakhs
1	Average expense on relating activity	01-00
Total	Average expense on relating activity	01-00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 49 Development of Faculty of Shilpa Vidya (Tibetan Tradition)

Action taken on the Activity

Some year back , the Central University of Tibetan Studies (CUTS) started the faculty of Shilpa Vidya with two departments: Department of Traditional Tibetan Painting and Department of Woodcraft. Tibetan art is incredibly rich, comprising, sophisticated and complex religious symbolism is expressed very powerfully in several many ways.

During 2017-18, expense for development of Shilpa Vidya (Tibetan Tradition), as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, Five activities shall be undertaken for preparing base relating Development of Shilpa Vidya. The estimated expense on said activities is earmarked for Rs 05-00 Lakhs

Average expense for 5 activities =05-00 Lakh/5=1.00 Lakh

		Rs. in Lakhs
1	Average expense on relating activity	01-00
Total	Average expense on relating activity	01-00

Capital Assets (35)

Detailed justification for each activity for the Matrix Table of MOU 2017-18

Activity No. 3. Expansion of Kitchen Block & Goods Lift, Extension of Pragyapati Gautami Research Hostel, Terrace roofing of Staff Quarters, Construction of new road pathway and repair, Pathway & Exterior painting for library, Construction of Boundary wall for newly acquired land. Renovation of kitchen/toilet for staff quarters, Parking and common toilet.

Action taken on the Activity

All activities included under Activity No. 3 are need based and require Extension and construction to keep them usable one suiting to its demand.

During 2017-18, expense for activity No. 3, as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the work relating Extension & Construction shall continue for whole year i.e. 12 months. The estimated expense on said activities is earmarked for Rs 200.00 Lakhs

Average expense for 12 months =100-00 Lakh/12=1.00 Lakh

		Rs. in Lakhs
1	Average expense on monthly basis	16.-67
Total	Average expense on monthly basis	16.67

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 4. Development of Library (Books/ e-books & journals)

Action taken on the Activity

The Shantarakshit Library of CUTS is the richest library in India in terms of its collection of materials on Buddhist, Tibetan and Himalayan studies. Development of the Library had been given great importance during all the preceding Plan periods. The main achievement during the last plan period was Provisioning of 10Gbps 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 ML350G6 (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 on going.

During 2017-18, expense for development of library(Books / e-books & Journals) , as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, the work relating procurement of Books, e-books & Journals shall continue for 10 times. The estimated expense on said work is earmarked for Rs 50.00 Lakhs

Average expense for 10 times =50-00 Lakh/10=5.00 Lakh

Rs. in Lakhs		
1	Average expense on single time	05-00
Total	Average expense on single time	05-00

Detailed justification for each activity for the Matrix Table of MOU 2017-18
Activity No. 5. Furniture & Equipment

Action taken on the Activity

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

During 2017-18, expense on maintenance and replacement of furniture and equipment etc. , as per MOU specifications are:

1. 1st April, 2017 to 31st March, 2018 i.e 12 month, at least 30 furniture/equipment shall be repaired/ replaced. The estimated expense on said work is earmarked for Rs150.00 Lakhs

Average expense for 30 items =150-00 Lakh/30=5.00 Lakh

		Rs. in Lakhs
1	Average expense on item	05-00
Total	Average expense on item	05-00

Head	Sr. No.	Activities	Budget Rs. In Lakhs	Weightage
GIA- (36)				
	1	Pay & Allowance	1312.00	04-00
	2	Pension & Gratuity	0200.00	04-00
	3	House Building Advance	0020.00	02-00
	4	Car/Scooter/Computer Adv.	0009.00	02-00
	5	Temporary & Contractual based services	0020.00	02-00
	6	Loan, Liability	0000.00	00-00
	7	L.T.C./H.T.C.	0025.00	02-00
	8	Medical reimbursement	0025.00	03-00
	9	Festival Advance	0005.00	02-00
	10	Children Education Allowance	0010.00	03-00
	11	Liveries	0004.00	02-00
	12	Compensatory Allowance	0001.00	02-00
	13	Vacant posts temporary filled	0300.00	02-00
	14	Wages	0015.00	02-00
	15	Professional Training and visiting professor	0009.00	02-00
Total			1955.00	34-00
GIA (31)	1	Development of Garden	0010.00	01.50
	2	Scholarship	0050.00	01.50
	3	Educational Tour (Gen. Student, History, fine Arts & Medical students)	0010.00	01.50
	4	Purchase of Medicine	0010.00	00.50
	5	Maint. Of Equip/Lib/Gen.Set/Comp. etc.	0010.00	00.50
	6	Repair & Maint. Of Building	0020.00	00.50
	7	Staff Vehicle	0010.00	01.50
	8	Diesel for Gen Sets.	0020.00	01.50
	9	Purchase of Electrical Goods	0005.00	01.5
	10	Electricity Charges	0100.00	01.5
	11	Telephone charges	0002.00	00.50
	12	Staff Training	0002.50	00.50
	13	Examination Expenditure	0030.00	00.50
	14	Travelling Allowance	0010.00	00.50
	15	Lecture Series/Prize Distribution	0003.50	00.50
	16	Audit/Internal Audit fee	0005.00	00.50
	17	Membership of AIU/ACU/IIC/AWU	0005.00	00.50
	18	Academic Exchange & Cultural Programme	0005.00	00.50
	19	Stationary & Printing	0015.00	01.50
	20	Postage	0001.00	01.50
	21	Misc. Consumable exp. VIP visit & other	0010.00	00.50
	22	Advertisement	0005.00	00.50
	23	Annual function/Convocation/Seminar	0015.00	00.50
	24	Games & Sports	0005.00	00.50
	25	Legal Expenditure	0002.00	00.50

	26	Students Camping (General & Riglap)	0004.00	00-50
	27	Water Tax	0001.00	00.50
	28	Comp. of Ency. & Technical Dictionaries	0003.00	00.50
	29	Digitization & Maintenance of Library	0025.00	00.50
	30	Publication & Printing	0025.00	00.50
	31	Rare Buddhist Texts Research Unit	0002.00	00.50
	32	Restoration & Translation Unit	0002.00	00.50
	33	Maintenance of Furniture & Equipment	0010.00	00.50
	34	Other Plan Activities	0015.00	01.50
	35	Promotion of Intellectual contact, exchange of scholars, celebration of Buddhist festival, conference & seminar.	0020.00	01.50
	36	Unassigned Head	0015.00	01.50
	37	Repair & Maintenance of building	0050.00	00.50
	38	Re-editing & Publication Project of Mahayana Buddhist Sanskrit series text of Darbhanga.	0000.00	00.00
	39	Establishment of language & Laboratory	0000.00	00.00
	40	Establishment of Distance Education	0000.00	00.00
	41	Tawang Project	0010.00	00.50
	42	Computer Centre	0002.00	00.50
	43	Inter-University and Inter Buddhsit/Tibetan Institutions collaboration.	0000.00	00.00
	44	Extension Lecture& short term courses on science to enable the students to see our ancient studies in the light of Modern approach.	0000.00	00.00
	45	Hindi Translation Unit and Classical Buddhist Sanskrit manuscript resource centre	0000.00	00.00
	46	Establishment of branches in Bhuntar	0000.00	00.00
	47	Extension of Existing department and Induction of Classical & Modern Languages in Post-Graduate courses	0005.00	00.50
	48	Development of Department of Sowa-Rigpa	0005.00	00.50
	49	Development of Faculty of Shilp Vidya (Tibetan Traditional Fine Arts)	0005.00	00.50
Total			0560.00	
GIA (35)	1	Sowa-Rigpa (Bhot Chikitsa) Bhavan/Shilp Vidya Bhavan, Construction of Bank Building	0000.00	00.00
	2	Purchase of land	0000.00	00.00
	3	Extension of Kitchen Block & Goods Lift, Extension of Pragyapati Gautami Research Hostel, Terrace roofing of Staff Quarters, Construction of newroad pathway and repair, Pathway & Exterior painting for library, Construction of Boundary wall for newly acquired land, Renovation of Kitchen ,toilet for staff quarters, Parking & common toilet.	0200.00	12.00

	4	Development of Library (Books/ e. books & journals)	0050.00	11.00
	5	Furniture & Equipment / Sowa-Rigpa (Purchase of Equipment)	0150.00	10.00
Total			0400.00	
Grand total			2915	100-00

Memorandum of understanding for the financial year 2017-18

Memorandum of understanding between Ministry of Culture, Shastri Bhawan, New Delhi & the Central University of Tibetan Studies, Sarnath, Varanasi for the year 2017-18.

1. This agreement made this ----- between the MOC, as the first party and Central University of Tibetan Studies, Sarnath, Varanasi, an organisation under the Ministry of Culture, hereinafter 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 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 University of 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 neighbouring 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.

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:

1. Budget / Accounts

- i) Budgetary outlay for the year 2017-18 amounting to Rs.2915 Lakhs (31 GIA Gen Rs. 560.00 Lakhs + 35-GIA CCA Rs. 400 Lakhs + 36 GIA Sal. Rs. 1955-00 Lakhs 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 2016-17 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 2016-17 to be ensured.
- vi) Utilization certificate (GFR -12A) for the year 2016-17 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 University.
- ix) Data-base relating to grants, income, expenditure, investment, assets 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 concurred 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 to 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 that stage but have been met out of grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- xv) To explore the possibility to maximise the internal resources, the matter will be taken up in the Board of Governors meeting.
- xvi) To adhere the GFR provisions besides other instructions of the Govt. issued from time to time- while incurring the expenditure.

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 CUTS to be filled up on time, after taking stock of the vacancies for the entire year.
- iv) All DPC's for the year, any pending DPCs and Review DPC to be conducted on time.
- v) All Pending vigilance cases to be disposed off on time and as per rules.
- vi) Assess needs for skill development and create tailored training module to be ensured. 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, 2017

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, 2017

4. Parliament Matters

- i) The Audited Accounts and Annual Report for the year 2016-17 to be submitted to MOC by 15th November, 2017 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 RFD 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.
- xii) Implementation of Performance Audit

- xiii) Website to be reviewed and revamped, if necessary.
- xiv) Construction of Sowa-Rigpa building to be ensured.
- 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 this 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 organisation.
- 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 CUTS. The roadmap for improved performance with clear milestones should form part of the MOU.
- xix) CUTS should take advantage of the pension 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) CUTS 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 CUTS every three year or five year depending on the size of CUTS, in terms of GFR 229(ix), and further release of grant to CUTS shall depend on the outcome of such review.

6. Specific issues related to CUTS

- 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 CUTS and compliance to the FFR provisions besides adherence to the economic measures as issued by MOF from time to time. If physical targets 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.

Signature on behalf of MOC

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

Signature on behalf of CUTS

कुलसचिव / Registrar
के.ए.उ.विवि.सं. / C.U.I.S.
(सम विश्वविद्यालय / Deemed University)
सारनाथ, वाराणसी / Sarnath, Varanasi

Salaries

Grant-in-aid-Salaries (36)

1. Pay & Allowances						2. Pension and Gratuity					
Weightage (W)- 4						Weightage (W)-4					
Unit cost Rs. in Lakhs – 109.34						Unit cost Rs. in Lakhs -16..67					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		109.34			Apr. 17	1		16.67		
May, 17	1		109.34			May,17	1		16.67		
June, 17	1		109..34			June17	1		16.67		
July, 17	1		109.34			July 17	1		16.67		
Aug, 17	1		109.34			Aug,17	1		16.67		
Sep, 17	1		109.34			Sep,17	1		16.67		
Oct, 17	1		109.34			Oct,17	1		16.67		
Nov. 17	1		109.34			Nov,17	1		16.67		
Dec., 17	1		109.34			Dec,17	1		16.67		
Jan. 18	1		109.34			Jan,18	1		16.67		
Feb. 18	1		109.34			Feb,18	1		16.67		
Mar,18	1		109.34			Mar,18	1		16.67		
Total	12		1312.08			Total	12		200.04		

3. House Building Advance						4. Car/Scooter/Computer Adv.					
Weightage (W) 2						Weightage (W) 2					
Unit cost Rs. in Lakhs – 6.67						Unit cost Rs. in Lakhs -3.00					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		00.00			Apr. 17	0.00		00.00		
May, 17	0		00.00			May,17	0.00		00.00		
June, 17	1		06.67			June17	1		03.00		
July, 17	0		00.00			July 17	0		00.00		
Aug, 17	0		00.00			Aug,17	0		00.00		
Sep, 17	0		00.00			Sep,17	0		00.00		
Oct, 17	1		06.67			Oct,17	1		03.00		
Nov. 17	0		00.00			Nov,17	0		00.00		
Dec., 17	1		06.67			Dec,17	0		00.00		
Jan. 18	0		00.00			Jan,18	0		00.00		
Feb. 18	0		00.00			Feb,18	0		00.00		
Mar,18	1		06.67			Mar,18	1		03.00		
Total	3		20.01			Total	3		09.00		

5. Temporary and Contractual based services						6. Loan Liability of UBI					
Weightage (W) 2						Weightage (W) 0					
Unit cost Rs. in Lakhs – 1.67						Unit cost Rs. in Lakhs -0.00					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		01.67			Apr. 17					
May, 17	1		01.67			May,17					
June, 17	1		01.67			June17					
July, 17	1		01.67			July 17					
Aug, 17	1		01.67			Aug,17					
Sep, 17	1		01.67			Sep,17					
Oct, 17	1		01.67			Oct,17					
Nov. 17	1		01.67			Nov,17					
Dec., 17	1		01.67			Dec,17					
Jan. 18	1		01.67			Jan,18					
Feb. 18	1		01.67			Feb,18					
Mar,18	1		01.67			Mar,18					
Total	12		20.04			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		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		2.50			Apr. 17	0.00		2.50		
May, 17	1		2.50			May,17	1		2.50		
June, 17	1		2.50			June17	1		2.50		
July, 17	1		2.50			July 17	1		2.50		
Aug, 17	1		2.50			Aug,17	1		2.50		
Sep, 17	1		2.50			Sep,17	1		2.50		
Oct, 17	1		2.50			Oct,17	1		2.50		
Nov. 17	1		2.50			Nov,17	1		2.50		
Dec., 17	1		2.50			Dec,17	1		2.50		
Jan. 18	1		2.50			Jan,18	1		2.50		
Feb. 18	1		2.50			Feb,18	1		2.50		
Mar,18	0		2.50			Mar,18	0		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		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		0			Apr17	0.00		0		
May, 17	0		0			May17	0.00		0		
June, 17	0		0			June17	1		1.00		
July, 17	0		0			July17	1		1.00		
Aug, 17	0		0			Aug17	1		1.00		
Sep, 17	1		1.25			Sep17	1		1.00		
Oct, 17	1		1.25			Oct17	1		1.00		
Nov. 17	0		0			Nov17	1		1.00		
Dec., 17	0		0			Dec17	1		1.00		
Jan. 18	0		0			Jan18	1		1.00		
Feb. 18	1		1.25			Feb18	1		1.00		
Mar, 18	1		1.25			Mar18	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 -0.10					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		0.00			Apr. 17	0.00		0.00		
May, 17	0		0.00			May,17	1		0.10		
June, 17	0		0.00			June17	1		0.10		
July, 17	1		2.00			July 17	1		0.10		
Aug, 17	0		0.00			Aug,17	1		0.10		
Sep, 17	0		0.00			Sep,17	1		0.10		
Oct, 17	0		0.00			Oct,17	1		0.10		
Nov. 17	1		2.00			Nov,17	1		0.10		
Dec., 17	0		0.00			Dec,17	1		0.10		
Jan. 18	0		0.00			Jan,18	1		0.10		
Feb. 18	0		0.00			Feb,18	1		0.10		
Mar,18	0		0.00			Mar,18	0		0.00		
Total	2		4.00			Total	10		1.00		

13. Vacant Post Temporarily filled						14. Wages					
Weightage (W) 2						Weightage (W) 2					
Unit cost Rs. in Lakhs – 25.00						Unit cost Rs. in Lakhs -1.25					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		25.00			Apr. 17	1		01.25		
May, 17	1		25.00			May,17	1		01.25		
June, 17	1		25.00			June17	1		01.25		
July, 17	1		25.00			July 17	1		01.25		
Aug, 17	1		25.00			Aug,17	1		01.25		
Sep, 17	1		25.00			Sep,17	1		01.25		
Oct, 17	1		25.00			Oct,17	1		01.25		
Nov. 17	1		25.00			Nov,17	1		01.25		
Dec., 17	1		25.00			Dec,17	1		01.25		
Jan. 18	1		25.00			Jan,18	1		01.25		
Feb. 18	1		25.00			Feb,18	1		01.25		
Mar,18	1		25.00			Mar,18	1		01.25		
Total	12		300.00			Total	12		15.00		

15. Professional Training & Visiting Professor										
Weightage (W) 2										
Unit cost Rs. in Lakhs – 0.75										
	Physical		Financial		Score					
Month	Target	Achievement	Target	Achievement						
April, 17	1		00.75							
May, 17	1		00.75							
June, 17	1		00.75							
July, 17	1		00.75							
Aug, 17	1		00.75							
Sep, 17	1		00.75							
Oct, 17	1		00.75							
Nov. 17	1		00.75							
Dec., 17	1		00.75							
Jan. 18	1		00.75							
Feb. 18	1		00.75							
Mar, 18	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		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		0.84			Apr. 17	1		4.16		
May, 17	1		0.84			May,17	1		4.16		
June, 17	1		0.84			June17	1		4.16		
July, 17	1		0.84			July 17	1		4.16		
Aug, 17	1		0.84			Aug,17	1		4.16		
Sep, 17	1		0.84			Sep,17	1		4.16		
Oct, 17	1		0.84			Oct,17	1		4.16		
Nov. 17	1		0.84			Nov,17	1		4.16		
Dec., 17	1		0.84			Dec,17	1		4.16		
Jan. 18	1		0.84			Jan,18	1		4.16		
Feb. 18	1		0.84			Feb,18	1		4.16		
Mar,18	1		0.84			Mar,18	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, 17	0		00.00			Apr. 17	0		00.00		
May, 17	0		00.00			May,17	1		01.00		
June, 17	1		02.50			June17	0		00.00		
July, 17	1		02.50			July 17	1		01.00		
Aug, 17	0		00.00			Aug,17	1		01.00		
Sep, 17	0		00.00			Sep,17	1		01.00		
Oct, 17	1		02.50			Oct,17	1		01.00		
Nov. 17	1		02.50			Nov,17	1		01.00		
Dec., 17	0		00.00			Dec,17	1		01.00		
Jan. 18	0		00.00			Jan,18	1		01.00		
Feb. 18	0		00.00			Feb,18	1		01.00		
Mar,18	0		00.00			Mar,18	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) 0.5					
Unit cost Rs. in Lakhs – 0.84						Unit cost Rs. in Lakhs -2.50					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		00.84			Apr. 17	0		00.00		
May, 17	1		00.84			May,17	1		02.50		
June, 17	1		00.84			June17	2		05.00		
July, 17	1		00.84			July 17	1		02.50		
Aug, 17	1		00.84			Aug,17	0		00.00		
Sep, 17	1		00.84			Sep,17	0		00.00		
Oct, 17	1		00.84			Oct,17	1		02.50		
Nov. 17	1		00.84			Nov,17	1		02.50		
Dec., 17	1		00.84			Dec,17	1		02.50		
Jan. 18	1		00.84			Jan,18	0		00.00		
Feb. 18	1		00.84			Feb,18	1		02.50		
Mar,18	1		00.84			Mar,18	0		00.00		
	10		10.08			Total	8		20.00		

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		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		00.84			Apr. 17	1		01.67		
May, 17	1		00.84			May,17	1		01.67		
June, 17	1		00.84			June17	1		01.67		
July, 17	1		00.84			July 17	1		01.67		
Aug, 17	1		00.84			Aug,17	1		01.67		
Sep, 17	1		00.84			Sep,17	1		01.67		
Oct, 17	1		00.84			Oct,17	1		01.67		
Nov. 17	1		00.84			Nov,17	1		01.67		
Dec., 17	1		00.84			Dec,17	1		01.67		
Jan. 18	1		00.84			Jan,18	1		01.67		
Feb. 18	1		00.84			Feb,18	1		01.67		
Mar,18	1		00.84			Mar,18	1		01.67		
	12		10.08			Total	12		20.04		

9. Purchase of electrical goods.						10. Electricity charges					
Weightage (W) 1.5						Weightage (W) 1.5					
Unit cost Rs. in Lakhs – 1.00						Unit cost Rs. in Lakhs -8.33					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		01.00			Apr. 17	1		08.33		
May, 17	0		00.00			May,17	1		08.33		
June, 17	0		00.00			June17	1		08.33		
July, 17	1		01.00			July 17	1		08.33		
Aug, 17	0		00.00			Aug,17	1		08.33		
Sep, 17	1		01.00			Sep,17	1		08.33		
Oct, 17	0		00.00			Oct,17	1		08.33		
Nov. 17	0		00.00			Nov,17	1		08.33		
Dec., 17	1		01.00			Dec,17	1		08.33		
Jan. 18	0		00.00			Jan,18	1		08.33		
Feb. 18	1		01.00			Feb,18	1		08.33		
Mar,18	0		00.00			Mar,18	1		08.33		
	5		05.00			Total	12		99.96		

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, 17	1		00.17			Apr. 17	0		0.00		
May, 17	1		00.17			May,17	0		0.00		
June, 17	1		00.17			June17	0		0.00		
July, 17	1		00.17			July 17	1		1.25		
Aug, 17	1		00.17			Aug,17	0		0.00		
Sep, 17	1		00.17			Sep,17	0		0.00		
Oct, 17	1		00.17			Oct,17	0		0.00		
Nov. 17	1		00.17			Nov,17	0		0.00		
Dec., 17	1		00.17			Dec,17	1		1.25		
Jan. 18	1		00.17			Jan,18	0		0.00		
Feb. 18	1		00.17			Feb,18	0		0.00		
Mar,18	1		00.17			Mar,18	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 – 2.50						Unit cost Rs. in Lakhs -0.83					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		02.50			Apr. 17	1		0.83		
May, 17	1		02.50			May,17	1		0.83		
June, 17	1		02.50			June17	1		0.83		
July, 17	1		02.50			July 17	1		0.83		
Aug, 17	1		02.50			Aug,17	1		0.83		
Sep, 17	1		02.50			Sep,17	1		0.83		
Oct, 17	1		02.50			Oct,17	1		0.83		
Nov. 17	1		02.50			Nov,17	1		0.83		
Dec., 17	1		02.50			Dec,17	1		0.83		
Jan. 18	1		02.50			Jan,18	1		0.83		
Feb. 18	1		02.50			Feb,18	1		0.83		
Mar,18	1		02.50			Mar,18	1		0.83		
	12		30.00			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, 17	1		0.29			Apr. 17	0		00.00		
May, 17	1		0.29			May,17	0		00.00		
June, 17	1		0.29			June17	0		00.00		
July, 17	1		0.29			July 17	1		02.50		
Aug, 17	1		0.29			Aug,17	0		00.00		
Sep, 17	1		0.29			Sep,17	0		00.00		
Oct, 17	1		0.29			Oct,17	0		00.00		
Nov. 17	1		0.29			Nov,17	0		00.00		
Dec., 17	1		0.29			Dec,17	0		00.00		
Jan. 18	1		0.29			Jan,18	0		00;00		
Feb. 18	1		0.29			Feb,18	0		00.00		
Mar,18	1		0.29			Mar,18	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		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		00.00			Apr. 17	0		0.00		
May, 17	0		00.00			May,17	0		0.00		
June, 17	0		00.00			June17	1		1.00		
July, 17	0		00.00			July 17	0		0.00		
Aug, 17	0		00.00			Aug,17	1		1.00		
Sep, 17	0		00.00			Sep,17	0		0.00		
Oct, 17	0		00.00			Oct,17	0		0.00		
Nov. 17	0		00.00			Nov,17	0		0.00		
Dec., 17	0		00.00			Dec,17	1		1.00		
Jan. 18	2		02.50			Jan,18	1		1.00		
Feb. 18	2		02.50			Feb,18	1		1.00		
Mar,18	0		05.00			Mar,18	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, 17	1		1.25			Apr. 17	1		0.084		
May, 17	1		1.25			May,17	1		0.084		
June, 17	1		1.25			June17	1		0.084		
July, 17	1		1.25			July 17	1		0.084		
Aug, 17	1		1.25			Aug,17	1		0.084		
Sep, 17	1		1.25			Sep,17	1		0.084		
Oct, 17	1		1.25			Oct,17	1		0.084		
Nov. 17	1		1.25			Nov,17	1		0.084		
Dec., 17	1		1.25			Dec,17	1		0.084		
Jan. 18	1		1.25			Jan,18	1		0.084		
Feb. 18	1		1.25			Feb,18	1		0.084		
Mar,18	1		1.25			Mar,18	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, 17	0		0.00			Apr. 17	1		02.50		
May, 17	1		1.00			May,17	0		00.00		
June, 17	1		1.00			June17	0		00.00		
July, 17	1		1.00			July 17	0		00.00		
Aug, 17	1		1.00			Aug,17	0		00.00		
Sep, 17	1		1.00			Sep,17	0		00.00		
Oct, 17	0		0.00			Oct,17	1		02.50		
Nov. 17	1		1.00			Nov,17	0		00.00		
Dec., 17	1		1.00			Dec,17	0		00.00		
Jan. 18	1		1.00			Jan,18	0		00.00		
Feb. 18	1		1.00			Feb,18	0		00.00		
Mar,18	1		1.00			Mar,18	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 – 5.00						Unit cost Rs. in Lakhs -0.50					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		0.00			Apr. 17	1		00.50		
May, 17	0		0.00			May,17	0		00.00		
June, 17	0		0.00			June17	0		00.00		
July, 17	0		0.00			July 17	1		00.50		
Aug, 17	0		0.00			Aug,17	1		00.50		
Sep, 17	1		5.00			Sep,17	1		00.50		
Oct, 17	0		0.00			Oct,17	1		00.50		
Nov. 17	0		0.00			Nov,17	1		00.50		
Dec., 17	1		5.00			Dec,17	1		00.50		
Jan. 18	0		0.00			Jan,18	1		00.50		
Feb. 18	1		5.00			Feb,18	1		00.50		
Mar,18	0		0.00			Mar,18	1		00.50		
	3		15.00			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, 17	0		0.00			Apr. 17	1		0.80		
May, 17	1		0.40			May,17	0		0.00		
June, 17	0		0.00			June17	0		0.00		
July, 17	0		0.00			July 17	1		0.80		
Aug, 17	1		0.40			Aug,17	0		0.00		
Sep, 17	0		0.00			Sep,17	0		0.00		
Oct, 17	1		0.40			Oct,17	1		0.80		
Nov. 17	0		0.00			Nov,17	0		0.00		
Dec., 17	1		0.40			Dec,17	1		0.80		
Jan. 18	0		0.00			Jan,18	0		0.00		
Feb. 18	0		0.00			Feb,18	1		0.80		
Mar,18	1		0.40			Mar,18	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 -1.50					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		0.00			Apr. 17	0				
May, 17	0		0.00			May,17	0				
June, 17	0		0.00			June17	0				
July, 17	0		0.00			July 17	0				
Aug, 17	0		0.00			Aug,17	0				
Sep, 17	0		0.00			Sep,17	0				
Oct, 17	0		0.00			Oct,17	0.25		0.375		
Nov. 17	0		0.00			Nov,17	0.25		0.375		
Dec., 17	0		0.00			Dec,17	0.25		0.375		
Jan. 18	0		0.00			Jan,18	0.25		0.375		
Feb. 18	0		0.00			Feb,18	0.50		0.75		
Mar,18	1		1.00			Mar,18	0.50		0.75		
	1		1.00			Total	2		3.00		

29. Digitization & Maintenance of Library						30. Publication & Printing					
Weightage (W) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 2.50						Unit cost Rs. in Lakhs -2.50					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0.5		1.25			Apr. 17	0.5		1.25		
May, 17	1		2.50			May,17	1		2.50		
June, 17	0.5		1.25			June17	1		2.50		
July, 17	0.5		1.25			July 17	0.5		1.25		
Aug, 17	1		2.50			Aug,17	1		2.50		
Sep, 17	1		2.50			Sep,17	1		2.50		
Oct, 17	1		2.50			Oct,17	1		2.50		
Nov. 17	1		2.50			Nov,17	0.5		1.25		
Dec., 17	1		2.50			Dec,17	2.00		5.00		
Jan. 18	1		2.50			Jan,18	0.5		1.25		
Feb. 18	1		2.50			Feb,18	0.5		1.25		
Mar,18	0.5		1.25			Mar,18	0.5		1.25		
	10		25.00			Total	10		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 – 0.40						Unit cost Rs. in Lakhs -0.40					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		0.40			Apr. 17	0		0.00		
May, 17	0		0.00			May,17	0		0.00		
June, 17	0		0.00			June17	0		0.00		
July, 17	1		0.40			July 17	1		0.40		
Aug, 17	0		0.00			Aug,17	1		0.40		
Sep, 17	0		0.00			Sep,17	1		0.40		
Oct, 17	1		0.40			Oct,17	0		0.00		
Nov. 17	0		0.00			Nov,17	1		0.40		
Dec., 17	1		0.40			Dec,17	0		0.00		
Jan. 18	0		0.00			Jan,18	1		0.40		
Feb. 18	1		0.40			Feb,18	0		0.00		
Mar,18	0		0.00			Mar,18	0		0.00		
	5		2.00			Total	5		2.00		

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, 17	0		0.00			Apr. 17	0		0.00		
May, 17	0		0.00			May,17	0		0.00		
June, 17	0		0.00			June17	0		0.00		
July, 17	0.25		0.50			July 17	0		0.00		
Aug, 17	0.25		0.50			Aug,17	1		3.00		
Sep, 17	0.25		0.50			Sep,17	1		3.00		
Oct, 17	0.25		0.50			Oct,17	1		3.00		
Nov. 17	0.50		1.00			Nov,17	0		0.00		
Dec., 17	0.50		1.00			Dec,17	1		3.00		
Jan. 18	1		2.00			Jan,18	0		0.00		
Feb. 18	1		2.00			Feb,18	1		3.00		
Mar,18	1		2.00			Mar,18	0		0.00		
Total	5		10.00			Total	5		15.00		

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 -3.00					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		04.00			Apr. 17	0		00.00		
May, 17	0		00.00			May,17	0		00.00		
June, 17	0		00.00			June17	0		00.00		
July, 17	1		04.00			July 17	0		00.00		
Aug, 17	0		00.00			Aug,17	0.5		01.50		
Sep, 17	0		00.00			Sep,17	0.5		01.50		
Oct, 17	1		04.00			Oct,17	0.5		01.50		
Nov. 17	0		00.00			Nov,17	0.5		01.50		
Dec., 17	1		04.00			Dec,17	0.5		01.50		
Jan. 18	0		00.00			Jan,18	1		03.00		
Feb. 18	1		04.00			Feb,18	0.5		01.50		
Mar,18	0		00.00			Mar,18	1		03.00		
	5		20.00			Total	5		15.00		

37. Repair and Maintenance of Building						38. Re-editing & Publication project of Mahayana Buddhist Sanskrit series text of Darbhanga.					
Weightage (W) 0.5						Weightage (W) 0					
Unit cost Rs. in Lakhs – 2.50						Unit cost Rs. in Lakhs -0.00					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		0.00			Apr. 17	0		00.00		
May, 17	0		0.00			May,17	0		00.00		
June, 17	2		5.00			June17	0		00.00		
July, 17	2		5.00			July 17	0		00.00		
Aug, 17	2		5.00			Aug,17	0		00.00		
Sep, 17	2		5.00			Sep,17	0		00.00		
Oct, 17	2		5.00			Oct,17	0		00.00		
Nov. 17	2		5.00			Nov,17	0		00.00		
Dec., 17	2		5.00			Dec,17	0		00.00		
Jan. 18	2		5.00			Jan,18	0		00.00		
Feb. 18	2		5.00			Feb,18	0		00.00		
Mar,18	2		5.00			Mar,18	0		00.00		
	20		50.00			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		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		00.00			Apr. 17	0		00.00		
May, 17	0		00.00			May,17	0		00.00		
June, 17	0		00.00			June17	0		00.00		
July, 17	0		00.00			July 17	0		00.00		
Aug, 17	0		00.00			Aug,17	0		00.00		
Sep, 17	0		00.00			Sep,17	0		00.00		
Oct, 17	0		00.00			Oct,17	0		00.00		
Nov. 17	0		00.00			Nov,17	0		00.00		
Dec., 17	0		00.00			Dec,17	0		00.00		
Jan. 18	0		00.00			Jan,18	0		00.00		
Feb. 18	0		00.00			Feb,18	0		00.00		
Mar,18	0		00.00			Mar,18	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 – 0.84						Unit cost Rs. in Lakhs -1.00					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		0.84			Apr. 17	0		00.00		
May, 17	1		0.84			May,17	0		00.00		
June, 17	1		0.84			June17	0		00.00		
July, 17	1		0.84			July 17	0		00.00		
Aug, 17	1		0.84			Aug,17	0		00.00		
Sep, 17	1		0.84			Sep,17	0		00.00		
Oct, 17	1		0.64			Oct,17	0		00.00		
Nov. 17	1		0.84			Nov,17	0		00.00		
Dec., 17	1		0.84			Dec,17	0.5		00.50		
Jan. 18	1		0.84			Jan,18	0.5		00.50		
Feb. 18	1		0.84			Feb,18	0.5		00.50		
Mar,18	1		0.84			Mar,18	0.5		00.50		
Total	12		10.08			Total	2		02..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	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		00.00			Apr. 17	0		00.00		
May, 17	0		00.00			May,17	0		00.00		
June, 17	0		00.00			June17	0		00.00		
July, 17	0		00.00			July 17	0		00.00		
Aug, 17	0		00.00			Aug,17	0		00.30		
Sep, 17	0		00.00			Sep,17	0		00.00		
Oct, 17	0		00.00			Oct,17	0		00.00		
Nov. 17	0		00.00			Nov,17	0		00.00		
Dec., 17	0		00.00			Dec,17	0		00.00		
Jan. 18	0		00.00			Jan,18	0		00.00		
Feb. 18	0		00.00			Feb,18	0		00.00		
Mar,18	0		00.00			Mar,18	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		Month	Target	Achievement	Target	Achievement	
April, 17	0		0			Apr. 17	0		00.00		
May, 17	0		0			May,17	0		00.00		
June, 17	0		0			June17	0		00.00		
July, 17	0		0			July 17	0		00.00		
Aug, 17	0		0			Aug,17	0		00.30		
Sep, 17	0		0			Sep,17	0		00.00		
Oct, 17	0		0			Oct,17	0		00.00		
Nov. 17	0		0			Nov,17	0		00.00		
Dec., 17	0		0			Dec,17	0		00.00		
Jan. 18	0		0			Jan,18	0		00.00		
Feb. 18	0		0			Feb,18	0		00.00		
Mar,18	0		0			Mar,18	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) 0.5						Weightage (W) 0.5					
Unit cost Rs. in Lakhs – 1.00						Unit cost Rs. in Lakhs -1.00					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		0.00			Apr. 17	0		0.00		
May, 17	0.5		0.50			May,17	0		0.00		
June, 17	0		0.00			June17	0		0.00		
July, 17	0.5		0.50			July 17	0		0.00		
Aug, 17	0.5		0.50			Aug,17	0		0.00		
Sep, 17	0.5		0.50			Sep,17	0.50		0.50		
Oct, 17	0.5		0.50			Oct,17	0.50		0.50		
Nov. 17	0.5		0.50			Nov,17	0.50		0.50		
Dec., 17	0.5		0.50			Dec,17	1.00		1.00		
Jan. 18	0.5		0.50			Jan,18	1.00		1.00		
Feb. 18	0.5		0.50			Feb,18	1.00		1.00		
Mar,18	0.5		0.50			Mar,18	0.50		0.50		
	5		5.00			Total	5		5.00		

49. Development of Faculty of Shilpa Vidya (Tibetan Traditional Fine Arts) .										
Weightage (W) 0.5										
Unit cost Rs. in Lakhs – 1.00										
	Physical		Financial		Score					
Month	Target	Achievement	Target	Achievement						
April, 17	0		0							
May, 17	0		0							
June, 17	0		0							
July, 17	0		0							
Aug, 17	0		0							
Sep, 17	0.5		0.5							
Oct, 17	0.5		0.5							
Nov. 17	0.5		0.5							
Dec., 17	0.5		0.5							
Jan. 18	1		1.00							
Feb. 18	1		1.00							
Mar,18	1		1.00							
	5		5.00							

Grants for creation of Capital Assets (35)

1. Sowa-Rigpa(Bhot Chikitsa) Bhavan/ Shilp Vidya Bhavan/ Çonstruction of Bank Building. .						2. Purchase of Land					
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		Month	Target	Achievement	Target	Achievement	
April, 17	0		00.00			Apr. 17	0		00.00		
May, 17	0		00.00			May,17	0		00.00		
June, 17	0		00.00			June17	0		00.00		
July, 17	0		00.00			July 17	0		00.00		
Aug, 17	0		00.00			Aug,17	0		00.00		
Sep, 17	0		00.00			Sep,17	0		00.00		
Oct, 17	0		00.00			Oct,17	0		00.00		
Nov. 17	0		00.00			Nov,17	0		00.00		
Dec., 17	0		00.00			Dec,17	0		00.00		
Jan. 18	0		00.00			Jan,18	0		00.00		
Feb. 18	0		00.00			Feb,18	0		00.00		
Mar,18	0		00.00			Mar,18	0		00.00		
	0		00.00			Total	0		00.00		

3. Expansion of Kitchen Block & Goods Lift, Extension of Pragyapati Gautami Research Hostel, Terrace roofing of Staff Quarters, Construction of new road pathway and repair, Pathway & Exterior painting for library, Construction of Boundary wall for newly acquired land. Renovation of kitchen/toilet for staff quarters, Parking and common toilet.						4. Development of Library(Books/e-books & Journals)					
Weightage (W) 12						Weightage (W) 11					
Unit cost Rs. in Lakhs – 16.67						Unit cost Rs. in Lakhs -5.00					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	1		16.67			Apr. 17	0		00.00		
May, 17	1		16.67			May,17	1		05.00		
June, 17	1		16.67			June17	1		05.00		
July, 17	1		16.67			July 17	0		00.00		
Aug, 17	1		16.67			Aug,17	1		05.00		
Sep, 17	1		16.67			Sep,17	1		05.00		
Oct, 17	1		16.67			Oct,17	1		05.00		
Nov. 17	1		16.67			Nov,17	1		05.00		
Dec., 17	1		16.67			Dec,17	1		05.00		
Jan. 18	1		16.67			Jan,18	1		05.00		
Feb. 18	1		16.67			Feb,18	1		05.00		
Mar,18	1		16.67			Mar,18	1		05.00		
	12		200.04			Total	10		50.00		

5. Furniture & Equipment/Sowa-Rigpa (Purchase of Equipment)						NORTH EAST REGION PROJECT; (3.5.31) Grant-in-aid-General(31) (Annexure D)					
Weightage (W) 10						Weightage (W) 0					
Unit cost Rs. in Lakhs – 5.00						Unit cost Rs. in Lakhs -0.00					
	Physical		Financial		Score		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 17	0		00.00			Apr. 17	0		00.00		
May, 17	0		00.00			May,17	0		00.30		
June, 17	2		10.00			June17	0		00.00		
July, 17	2		10.00			July 17	0		00.00		
Aug, 17	4		20.00			Aug,17	0		00.00		
Sep, 17	3		15.00			Sep,17	0		00.00		
Oct, 17	4		20.00			Oct,17	0		00.00		
Nov. 17	3		15.00			Nov,17	0		00.00		
Dec., 17	5		25.00			Dec,17	0		00.00		
Jan. 18	4		20.00			Jan,18	0		00.00		
Feb. 18	2		10.00			Feb,18	0		00.00		
Mar,18	1		05.00			Mar,18	0		00.00		
	30		150.00			Total	0		00.00		