

## Memorandum of understanding for the financial year 2020-21

Memorandum of understanding between Ministry of Culture, Shastri Bhawan, New Delhi & the Central Institute of Higher Tibetan Studies ( Deemed to be University), Sarnath, Varanasi for the year 2020-21.

1. This agreement made this 3rd Nov 2020 between the MOC, as the first party and Central Institute of Higher Tibetan Studies (Deemed to be University), Sarnath, Varanasi, an organisation under the Ministry of Culture, hereinafter called the second party.
2. Whereas the Ministry of Culture 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 whereas the Central Institute of Higher Tibetan Studies, Sarnath, Varanasi has 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 system 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 values 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 2020-21 amounting to Rs.4045.56 Lakhs ( 31 GIA Gen Rs. 600.00Lakhs + 35-GIA CCA Rs.430.00 Lakhs + 36 GIA Sal. Rs. 3013.56 Lakhs+ 96-31 Gen SAP Rs. 2.00 Lakh) is being allotted to Central Institute of Higher Tibetan Studies, Sarnath, Varanasi for carrying out organisational work.
- ii) The Annual Report and Audited Account for the year 2019-20 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 2019-20 to be ensured.
- vi) Status Report of all pending CAG audit paras shall be provided on monthly basis
- vii) Utilization certificate (GFR-12A) for the year 2019-20 will be submitted to the Ministry of Culture
- viii) To dispose off all pending CAG audit paras and internal audit paras.
- ix) To adopt the Public Financial Management System( PFMS) in use by the Institute.
- x) Data-base relating to grants, income, expenditure, investment, assets and employees strength etc. in the format prescribed by the Govt. shall be maintained.
- xi) Revenue and capital expenditure shall be accounted separately. Annual Accounts/Final Accounts shall be maintained and presented in the standard prescribed format.
- xii) 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.
- xiii) 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.
- xiv) 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.
- xv) To submit the Utilisation Certificate in the prescribed format along with the reports regarding performance/targets achieved, outcome etc. in accordance with 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 (purchase of conveyance etc.) which do not constitute expenditure at the stage but have been met out of grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.

- xvi) To explore the possibility to maximise the internal resources, the matter will be taken up in the Board of Governors meeting.

## 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 the CIHTS to be filled up on time, after taking stock of the vacancies for the entire year.
- iv) All DPCS for the year, any pending DPCs to be conducted on time.
- v) All Pending vigilance cases to be disposed off on time and as per rules.
- vi) Assess needs for skill development and create tailored training module to be ensured. A training calendar to be designed in the beginning of the year.
- vii) Verification of appointment made during the last 5-10 years has to be carried out by the Institute. This process has to be completed by the Institute by November, 2020.

## 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, 2020

## 4. Parliament Matters

- i) The Audited Accounts and Annual Report for the year 2019-20 to be submitted to MOC by 15<sup>th</sup> November, 2020 for laying in winter session of the parliament.
- ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and Parliamentary matters.
- iii) Legislative matters, if any, to be taken up for approval of Parliament.
- iv) Ensuring implementation of the recommendations/suggestions of the Parliamentary Standing Committee.

## 5. General

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



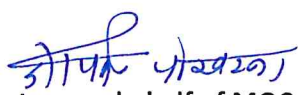
- x) Identity and creation of e-service to be ensured.
- xi) Creation of online system for application and utilization certificate to be ensured.
- xii) Implementation of Performance Audit.
- xiii) Website to be reviewed and revamped, if necessary.
- xiv) Construction of Sowa-Rigpa building to be ensured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

#### Ministry

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

#### 6. Specific issues related to CIHTS

- i) Revision of MOA has to be done with the approval of Competent Authority.
- ii) Actual Expenditure on each activity shall be subject to the availability of funds in the allocated budget to the CIHTS and compliance to the GFR provisions besides adherence to the economic measures as issued by MOF from time to time. If physical target are achieved in time, allocation for additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.



Signature on behalf of MOC

दीपिका पोखरना / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi



Signature on behalf of CIHTS

कुलपति / Vice Chancellor  
केन्द्रीय उच्च तिब्बती शिक्षा संस्थान  
Central Institute of Higher Tibetan Studies  
सारनाथ, वाराणसी-२२१००७  
Sarnath, Varanasi-221007



**CENTRAL INSTITUTE OF HIGHER TIBETAN STUDIES, SARNATH, VARANASI**  
(Deemed University)

**Gist of MoU for the year 2020-21**

Sr. No.	Head	Scheme	Rs. In Lakhs	
			Amount	Weightage
1	31	Grant-in-aid-General	600.00	40.00
2	35	Grant-in-aid-Creation of capital Assets	430.00	26.50
3	36	Grant-in-aid-Salaries	3013.56	33.00
4	96-31	Grant-in-aid-General	2.00	00.50
		Grand Total	4045.56	100.00



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



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श्रीमती पोखरना / P. Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

Sr. NO	Head	Scheme	Amount ₹ in Lakhs	Weightage
	31			
1		Development of Garden	012.00	1.50
2		Scholarship	074.00	2.50
3		Educational Tour( Gen.Student, History, Fine Art & Medicine	015.00	2.00
4		Purchase of Medicine	008.00	2.00
5		Maint. Of Equipment/Lib/Gen Set Comp. etc.	015.00	0.50
6		Repair and Maintenance of Building	060.00	0.50
7		Staff Vehicle	006.00	1.50
8		Diesel for Gen-Sets	005.00	1.50
9		Maintenance of electrical items	005.00	1.50
10		Electricity Charges	109.02	3.00
11		Telephone Charges	000.96	0.50
12		Staff Training	001.50	0.50
13		Examination Expenditure	015.00	0.50
14		Travelling Allowances	018.00	0.50
15		Lecture Series/Prize Distribution	001.50	0.50
16		Audit/Internal Audit fee	004.00	0.50
17		Membership of AIU/ACU/IIC/AWU	003.00	0.50
18		Academic Exchange and Cultural Programme	003.00	0.50
19		Stationary & Printing	015.00	1.50
20		Postage	001.008	1.50
21		Misc. Consumable exp. VIP visit & others	010.00	0.50
22		Advertisement	005.00	0.50
23		Annual Function/Convocation/Seminar	015.00	0.50
24		Games & Sports	005.00	0.50
25		Legal Expenditure	002.00	0.50
26		Students Camping (General /Riglap)	002.00	0.50
27		Water Tax	001.00	0.50
28		Compilation of Ency. & Technical Dictionary	001.00	0.50
29		Digitization & Maintenance of Library	010.00	0.50
		----- B/f.....	420.988	28.00

	B/f.	420.988	28.00
30	.Publication and Printing	020.00	0.50
31	Rare Buddhist Text Research Unit	001.00	0.50
32	Restoration and Translation	001.00	0.50
33	Maintenance of Furniture & Equipment	020.00	0.50
34	Other Plan Activities	015.00	1.50
35	Promotion of Intellectual Contact, Exchange of Scholars, Celebration of Buddhist festival, Conference and Seminars	010.00	0.50
36	Unassigned Unit	020.00	1.50
37	Raj Bhasha	002.00	0.50
38	Re-editing & Publication of Mahayana Buddhist Sanskrit series Text of Dharbhanga	000-00	0.00
39	Maintenance of Language Lab. & other Laboratories	035.00	2.00
40	Establishment of Distance Education	000.00	0.00
41	Tawang Project	015.00	0.50
42	Computer Centre	005.00	0.50
43	Inter-University and Inter-Buddhist/Tibetan Institutions collaboration	003.00	0.50
44	Extension lecture and short term courses on science to enable the students to see our ancient studies in the light of modern approach.	005.00	0.50
45	Hindi Translation Unit and Classical Buddhist Sanskrit	000.00	0.00
46	National/International Seminar	010-00	0.50
47	Expansion of Existing department and induction of Classical and Modern Languages in Post Graduate courses.	005.00	0.50
48	Maintenance of Department of Sowa-Rigpa	007.00	0.50
49	Maintenance of faculty of Shilpa Vidya ( Tibetan Traditional Fine Arts)	003.00	0.50
		599.988	40.00



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



Grant in aid General (31)

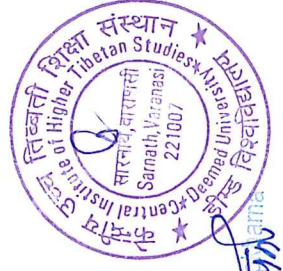
1. Development of Garden										2. Scholarship									
Weightage (W) 01.50										Weightage (W) 02.50									
Unit cost Rs. in Lakhs – 1.00										Unit cost Rs. in Lakhs -6.17									
Month	Physical			Financial			Score	Month	Physical			Financial			Score				
	Target	Achievement	Target	Achievement	Target	Achievement			Target	Achievement	Target	Achievement							
April,20	1		1.00		1.00		Apr, 20	1		6.17		6.17							
May,20	1		1.00		1.00		May,20	1		6.17		6.17							
June,20	1		1.00		1.00		June,20	1		6.17		6.17							
July, 20	1		1.00		1.00		July,20	1		6.17		6.17							
Aug, 20	1		1.00		1.00		Aug,20	1		6.17		6.17							
Sep, 20	1		1.00		1.00		Sep,20	1		6.17		6.17							
Oct, 20	1		1.00		1.00		Oct,20	1		6.17		6.17							
Nov. 20	1		1.00		1.00		Nov,20	1		6.17		6.17							
Dec.,20	1		1.00		1.00		Dec,20	1		6.17		6.17							
Jan. 21	1		1.00		1.00		Jan,21	1		6.17		6.17							
Feb. 21	1		1.00		1.00		Feb,21	1		6.17		6.17							
Mar,21	1		1.00		1.00		Mar,21	1		6.17		6.17							
Total	12		12.00		12.00		Total	12		74,04		74,04							

*Signature*

दीपिका पोखराना / Deepika Pokharna  
 Director  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi



3. Educational Tour (Gen. Student, History, Fine Art & Medical students)		4. Purchase of Medicine.									
Weightage (W) 02.00		Weightage (W) 02.00									
Unit cost Rs. in Lakhs – 3.00		Unit cost Rs. in Lakhs –1.00									
Month	Physical		Financial		Score	Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement			Target	Achievement	Target	Achievement	
April,20	0		00.00			Apr, 20	0		00.00		
May, 20	0		00.00			May,20	0.5		00.50		
June,20	0		00.00			June,20	0		00.00		
July, 20	1		03.00			July, 20	1		01.00		
Aug, 20	0		00.00			Aug,20	1		01.00		
Sep, 20	1		03.00			Sep,20	1		01.00		
Oct, 20	1		03.00			Oct,20	0.5		00.50		
Nov, 20	0		00.00			Nov,20	1		01.00		
Dec., 20	0		00.00			Dec,20	0.5		00.50		
Jan. 21	1		03.00			Jan,21	1		01.00		
Feb. 21	1		03.00			Feb,21	0.5		00.50		
Mar,21	0		00.00			Mar,21	1		01.00		
	5		15.00			Total	8		08.00		



प्राधिका पोखरना / Deputy  
 निदेशक / Director  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi

5. Maint. of equipment/Lib/Gen Set Comp. etc.										6. Repair and Maintenance of Building									
Weightage (W) 0.50										Weightage (W) 0.50									
Unit cost Rs. in Lakhs – 1.25										Unit cost Rs. in Lakhs -12.00									
Physical					Financial					Physical					Financial				
Month	Target	Achievement	Score		Target	Achievement	Score			Month	Target	Achievement	Score		Target	Achievement	Score		
April,20	1				01.25					Apr, 20	0				00.00				
May, 20	1				01.25					May,20	0				00.00				
June,20	1				01.25					June,20	1				12.00				
July, 20	1				01.25					July, 20	0.5				06.00				
Aug, 20	1				01.25					Aug,20	1				12.00				
Sep, 20	1				01.25					Sep,20	0				00.00				
Oct, 20	1				01.25					Oct,20	1				12.00				
Nov. 20	1				01.25					Nov,20	1				12.00				
Dec., 20	1				01.25					Dec,20	0				00.00				
Jan. 21	1				01.25					Jan,21	0				00.00				
Feb. 21	1				01.25					Feb,21	0.5				06.00				
Mar,21	1				01.25					Mar,21	0				00.00				
	12				15.00					Total	5				60.00				

आयुक्त

श्रीमती प्रो. सुषमा / Director, D.K. Sharma  
 शिक्षा, उच्च शिक्षा, सांस्कृतिक विभाग  
 संस्कृति, भाषा, साहित्य, पर्यटन, युवा कल्याण, खेल विभाग  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi





7. Staff Vehicles..												
Weightage (W) 01.50												
Unit cost Rs. in Lakhs - 1.00												
Month	Physical			Financial			Score	Month	Physical			Score
	Target	Achievement	Target	Achievement	Target	Achievement			Target	Achievement	Target	
April, 20	0.5		00.5		00.5		Apr, 20	0.50		00.25		
May, 20	0.5		00.5		00.5		May, 20	0.50		00.25		
June, 20	0.5		00.5		00.5		June, 20	0.50		00.25		
July, 20	0.5		00.5		00.5		July, 20	0.50		00.25		
Aug, 20	0.5		00.5		00.5		Aug, 20	1		00.50		
Sep, 20	0.5		00.5		00.5		Sep, 20	1		00.50		
Oct, 20	0.5		00.5		00.5		Oct, 20	1		00.50		
Nov, 20	0.5		00.5		00.5		Nov, 20	1		00.50		
Dec., 20	0.5		00.5		00.5		Dec, 20	1		00.50		
Jan, 21	0.5		00.5		00.5		Jan, 20	1		00.50		
Feb, 21	0.5		00.5		00.5		Feb, 20	1		00.50		
Mar, 21	0.5		00.5		00.5		Mar, 20	1		00.50		
	6.0		6.00		6.00		Total	10		5.00		

8. Diesel for Gen. Sets.

Weightage (W) 01.50

Unit cost Rs. in Lakhs -0.5



दीपिका पोखरना / Deepika Pokharna  
 निदेशक / Director  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi



11. Telephone Charges.												12. Staff Training											
Weightage (W) 0.50												Weightage (W) 0.50											
Unit cost Rs. in Lakhs – 0.08												Unit cost Rs. in Lakhs -0.75											
Physical				Financial				Score				Physical				Financial				Score			
Month	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	
April, 20	1		00.08				00.08		Apr, 20	0			0.00										
May, 18	1		00.08				00.08		May, 20	0			0.00										
June, 20	1		00.08				00.08		June, 20	0			0.00										
July, 20	1		00.08				00.08		July, 20	1			0.75										
Aug, 20	1		00.08				00.08		Aug, 20	0			0.00										
Sep, 20	1		00.08				00.08		Sep, 20	0			0.00										
Oct, 20	1		00.08				00.08		Oct, 20	0			0.00										
Nov, 20	1		00.08				00.08		Nov, 20	0			0.00										
Dec., 20	1		00.08				00.08		Dec, 20	1			0.75										
Jan. 21	1		00.08				00.08		Jan, 21	0			0.00										
Feb. 21	1		00.08				00.08		Feb, 21	0			0.00										
Mar, 21	1		00.08				00.08		Mar, 21	0			0.00										
	12		00.96				00.96		Total	2			1.50										



दीपिका

दीपिका पोखरना / Deepika Pokharna  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India



13. Examination Expenditure																
Weightage (W) 0.50																
Unit cost Rs. in Lakhs – 1.25																
Month	Physical			Financial			Score			Physical			Financial			Score
	Target	Achievement		Target	Achievement		Target	Achievement		Target	Achievement		Target	Achievement		
April,20	1			01.25						Apr, 20	1		1.5			
May, 20	1			01.25						May,20	1		1.5			
June,20	1			01.25						June,20	1		1.5			
July, 20	1			01.25						July, 20	1		1.5			
Aug, 20	1			01.25						Aug,20	1		1.5			
Sep, 20	1			01.25						Sep,20	1		1.5			
Oct, 20	1			01.25						Oct,20	1		1.5			
Nov. 20	1			01.25						Nov,20	1		1.5			
Dec.,20	1			01.25						Dec,20	1		1.5			
Jan. 21	1			01.25						Jan,21	1		1.5			
Feb.21	1			01.25						Feb,21	1		1.5			
Mar,21	1			01.25						Mar,21	1		1.5			
	12			15.00						Total	12		18.00			

14. Travelling Allowances

Weightage (W) 0.50

Unit cost Rs. in Lakhs -1.5



*(Signature)*

दीपिका चोपरा  
निदेशक / Director  
संस्कृत मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

15. Lecture Series/Prize Distribution.											
Weightage (W) 0.50											
Unit cost Rs. in Lakhs – 0.125											
Month	Physical			Financial			Score	Physical			Score
	Target	Achievement	Target	Achievement	Target	Achievement		Month	Target	Achievement	
April,20	1		0.125		0		Apr,20	0		00.00	
May,20	1		0.125		0		May,20	0		00.00	
June,20	1		0.125		0		June,20	0		00.00	
July,20	1		0.125		1		July,20	1		02.00	
Aug,20	1		0.125		0		Aug,20	0		00.00	
Sep,20	1		0.125		0		Sep,20	0		00.00	
Oct,20	1		0.125		0		Oct,20	0		00.00	
Nov,20	1		0.125		0		Nov,20	0		00.00	
Dec,20	1		0.125		0		Dec,20	0		00.00	
Jan,21	1		0.125		0		Jan,21	0		00;00	
Feb,21	1		0.125		0		Feb,21	0		00.00	
Mar,21	1		0.125		1		Mar,21	1		02.00	
	12		1.50		2		Total	2		04.00	

16. Audit/Internal Audit fee

Weightage (W) 0.50

Unit cost Rs. in Lakhs -2.00



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17. Membership of AIU/ACU/IIC/AWU																
Weightage (W) 0.50																
Unit cost Rs. in Lakhs ~ 0.75																
Month	Physical			Financial			Score			Physical			Financial			Score
	Target	Achievement	Target	Target	Achievement	Target	Month	Target	Achievement	Target	Achievement	Target	Achievement			
April,20	0		00.00			00.00	Apr, 20	0		0.00		0.00				
May, 20	0		00.00			00.00	May,20	0		0.00		0.00				
June,20	1		00.75			00.75	June,20	1		0.75		0.75				
July, 20	0		00.00			00.00	July, 20	0		0.00		0.00				
Aug,20	0		00.00			00.00	Aug, 20	1		0.75		0.75				
Sep, 20	0		00.00			00.00	Sep,20	0		0.00		0.00				
Oct, 20	0		00.00			00.00	Oct,20	0		0.00		0.00				
Nov. 20	0		00.00			00.00	Nov,20	0		0.00		0.00				
Dec., 20	0		00.00			00.00	Dec,20	1		0.75		0.75				
Jan. 21	1		00.75			00.75	Jan,21	1		0.75		0.75				
Feb. 21	2		01.50			01.50	Feb,21	0		0.00		0.00				
Mar,21	0		00.00			00.00	Mar,21	0		0.00		0.00				
	4		03.00			03.00	Total	04		3.00		3.00				

18. Academic Exchange and Cultural Programme.  
Weightage (W) 0.50  
Unit cost Rs. in Lakhs -0.75

*[Handwritten Signature]*



श्रीगणेशाय नमः / Drepung Lhasa  
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19. Stationary & Printing																
Weightage (W) 01.50																
Unit cost Rs. in Lakhs – 1.25																
Month	Physical			Financial			Score			Physical			Financial			Score
	Target	Achievement	Target	Target	Achievement	Target	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement		
April, 20	1		1.25	1		1.25	Apr, 20	1		0.084		0.084				
May, 20	1		1.25	1		1.25	May, 20	1		0.084		0.084				
June, 20	1		1.25	1		1.25	June 20	1		0.084		0.084				
July, 20	1		1.25	1		1.25	July 20	1		0.084		0.084				
Aug, 20	1		1.25	1		1.25	Aug, 20	1		0.084		0.084				
Sep, 20	1		1.25	1		1.25	Sep, 20	1		0.084		0.084				
Oct, 20	1		1.25	1		1.25	Oct, 20	1		0.084		0.084				
Nov, 20	1		1.25	1		1.25	Nov, 20	1		0.084		0.084				
Dec., 20	1		1.25	1		1.25	Dec, 20	1		0.084		0.084				
Jan. 21	1		1.25	1		1.25	Jan, 21	1		0.084		0.084				
Feb. 21	1		1.25	1		1.25	Feb, 21	1		0.084		0.084				
Mar, 21	1		1.25	1		1.25	Mar, 21	1		0.084		0.084				
	12		15.00			15.00	Total	12		1.008		1.008				



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21. Misc. Consumable exp., VIP visit & others.										22. Advertisement									
Weightage (W) 0.50										Weightage (W) 0.50									
Unit cost Rs. in Lakhs – 1.00										Unit cost Rs. in Lakhs -2.50									
Physical					Financial					Physical					Financial				
Month	Target	Achievement	Score	Target	Achievement	Score	Month	Target	Achievement	Score	Month	Target	Achievement	Score	Month	Target	Achievement	Score	
April,20	0			0.00			Apr. 20	1			Apr. 20	1			Apr. 20	02.50			
May, 20	1			1.00			May,20	0			May,20	0			May,20	00.00			
June,20	1			1.00			June20	0			June20	0			June20	00.00			
July, 20	1			1.00			July 20	0			July 20	0			July 20	00.00			
Aug, 20	1			1.00			Aug,20	1			Aug,20	1			Aug,20	02.50			
Sep, 20	1			1.00			Sep,20	0			Sep,20	0			Sep,20	00.00			
Oct, 20	0			0.00			Oct,20	0			Oct,20	0			Oct,20	00.00			
Nov. 20	1			1.00			Nov,20	0			Nov,20	0			Nov,20	00.00			
Dec., 20	1			1.00			Dec,20	0			Dec,20	0			Dec,20	00.00			
Jan. 21	1			1.00			Jan,21	0			Jan,21	0			Jan,21	00.00			
Feb. 21	1			1.00			Feb,21	0			Feb,21	0			Feb,21	00.00			
Mar,21	1			1.00			Mar,21	0			Mar,21	0			Mar,21	00.00			
	10			10.00			Total	2			Total	2			Total	05.00			

दीपिका पोखराय / Deepika Pokharna  
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23. Annual Function/Convocation/Seminar												
Weightage (W) 0.50												
Unit cost Rs. in Lakhs – 5.00												
Month	Physical			Financial			Score			24. Games & Sports		
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
April,20	0								Apr, 20	1		00.50
May, 20	0								May,20	0		00.00
June,20	0								June20	0		00.00
July, 20	0								July 20	1		00.50
Aug, 20	0								Aug,20	1		00.50
Sep, 20	1					05.00			Sep,20	1		00.50
Oct, 20	0								Oct,20	1		00.50
Nov, 20	0								Nov,20	1		00.50
Dec., 20	1					05.00			Dec,20	1		00.50
Jan. 21	0					00.00			Jan,21	1		00.50
Feb. 21	1					05.00			Feb,21	1		00.50
Mar,21	0								Mar,21	1		00.50
	3					15.00			Total	10		05.00



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25. Legal Expenditure																	
Weightage (W) 0.50																	
Unit cost Rs. in Lakhs – 0.40																	
Month	Physical			Financial			Score			Month	Physical			Financial			Score
	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target		Achievement	Target	Achievement	Target	Achievement		
April,20	0		0.00		0.00		0.00		0.00	Apr,20	1		0.50		0.50		
May,20	1		0.40		0.40		0.00		0.00	May,20	0		0.00		0.00		
June,20	0		0.00		0.00		0.00		0.00	June,20	0		0.00		0.00		
July,20	0		0.00		0.00		0.00		0.00	July,20	1		0.50		0.50		
Aug,20	1		0.40		0.40		0.00		0.00	Aug,20	0		0.00		0.00		
Sep,20	0		0.00		0.00		0.00		0.00	Sep,20	0		0.00		0.00		
Oct,20	1		0.40		0.40		0.00		0.00	Oct,20	1		0.50		0.50		
Nov,20	0		0.00		0.00		0.00		0.00	Nov,20	0		0.00		0.00		
Dec,20	1		0.40		0.40		0.00		0.00	Dec,20	1		0.50		0.50		
Jan,21	0		0.00		0.00		0.00		0.00	Jan,21	0		0.00		0.00		
Feb,21	0		0.00		0.00		0.00		0.00	Feb,21	0		0.00		0.00		
Mar,21	1		0.40		0.40		0.00		0.00	Mar,21	0		0.00		0.00		
	5		2.00		2.00					Total	4		2.00		2.00		

26. Students Camping (General & Riglap)

Weightage (W) 0.0.50

Unit cost Rs. in Lakhs -0.50



दीपिका पोखराला / Deepika Pokharna  
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27. Water Tax											
Weightage (W) 0.50											
Unit cost Rs. in Lakhs – 1.00											
Month	Physical			Financial			Score				
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score		
April, 20	0			0.00			0.00				
May, 20	0			0.00			0.00				
June, 20	0			0.00			0.00				
July, 20	0			0.00			0.00				
Aug, 20	0			0.00			0.00				
Sep, 20	0			0.00			0.00				
Oct, 20	0			0.00			0.00				
Nov. 20	0			0.00			0.00				
Dec., 20	0			0.00			0.00				
Jan. 21	0			0.00			0.00				
Feb. 21	0			0.00			0.00				
Mar,21	1			1.00			1.00				
	1			1.00			1.00				

28. Compilation of Ency. & Technical Dictionaries											
Weightage (W) 0.50											
Unit cost Rs. in Lakhs -1.00											
Month	Physical			Financial			Score				
	Target	Achievement	Score	Target	Achievement	Score	Target	Achievement	Score		
Apr. 20	0			0.00			0.00				
May,20	0.00			0.00			0.00				
June20	0.00			0.00			0.00				
July 20	0.00			0.00			0.00				
Aug,20	0.00			0.00			0.00				
Sep,20	0.25			0.25			0.25				
Oct,20	0.25			0.25			0.25				
Nov,20	0.25			0.25			0.25				
Dec,20	0.00			0.00			0.00				
Jan,21	0.25			0.25			0.25				
Feb,21	0.00			0.00			0.00				
Mar,21	0.00			0.00			0.00				
Total	1.00			1.00			1.00				



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29. Digitization & Maintenance of Library		30. Publication & Printing				
Weightage (W) 0.50		Weightage (W) 0.50				
Unit cost Rs. in Lakhs – 0.50   -00		Unit cost Rs. in Lakhs -5.00				
Month	Physical		Financial		Score	
	Target	Achievement	Target	Achievement		
April,20	0.0		0.00			
May, 20	0.0		00,00			
June,20	1.0		01.00			
July, 20	1.0		01.00			
Aug, 20	1.0		01.00			
Sep, 20	1.0		01.00			
Oct, 20	1.0		01.00			
Nov. 20	1.0		01,00			
Dec., 20	1.0		01.00			
Jan. 21	1.0		01.00			
Feb. 21	1.0		01.00			
Mar,21	1.0		01.00			
	10		10.00			
		Physical		Financial		Score
Month	Target	Achievement	Target	Achievement		
Apr,20	0.00		0.00			
May,20	0.00		0.00			
June20	0.00		0.00			
July 20	1.00		5.00			
Aug,20	0.00		0.00			
Sep,20	1.00		5.00			
Oct,20	0.00		0.00			
Nov,20	1.00		5.00			
Dec,20	0.00		0.00			
Jan,21	0.00		0.00			
Feb,21	1.00		5.00			
Mar,21	0.00		0.00			
Total	4		20.00			



  
 दीपिका पोखरन / Director  
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31. Rare Buddhist Texts Research Unit												
Weightage (W) 0.50												
Unit cost Rs. in Lakhs – 0.25												
Month	Physical			Financial			Score	Month	Physical			Score
	Target	Achievement	Target	Achievement	Target	Achievement			Target	Achievement	Target	
April, 20	0		0.00		0.00			Apr, 20	0		0.00	
May, 20	0		0.00		0.00			May, 20	0		0.00	
June, 20	0		0.00		0.00			June, 20	1		0.25	
July, 20	0		0.00		0.00			July, 20	0		0.00	
Aug, 20	0		0.00		0.00			Aug, 20	0		0.00	
Sep, 20	1		0.25		0.00			Sep, 20	0		0.00	
Oct, 20	0		0.00		0.00			Oct, 20	1		0.25	
Nov, 20	1		0.25		0.00			Nov, 20	0		0.00	
Dec., 20	0		0.00		0.00			Dec, 20	1		0.25	
Jan, 21	1		0.25		0.00			Jan, 21	0		0.00	
Feb, 21	1.00		0.25		0.25			Feb, 21	1		0.25	
Mar, 21	0		0.00		0.00			Mar, 21	0		0.00	
	4		1.00		1.00			Total	4		1.00	

32. Restoration and Translation Unit

Weightage (W) 0.50

Unit cost Rs. in Lakhs -0.25



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33. Maintenance of Furniture & Equipment												34. Other Plan Activities											
Weightage (W) 0.50												Weightage (W) 01.50											
Unit cost Rs. in Lakhs – 5.00												Unit cost Rs. in Lakhs -3.00											
Month	Physical			Financial			Score	Month	Physical			Financial			Score								
	Target	Achievement	Target	Achievement	Target	Achievement			Target	Achievement	Target	Achievement											
April,20	0		0.00		0.00		Apr, 20	0		0.00		0.00											
May, 20	0		0.00		0.00		May,20	0		0.00		0.00											
June,20	0		0.00		0.00		June20	0		0.00		0.00											
July, 20	0.25		1.25		3.00		July 20	1		3.00		3.00											
Aug, 20	0.25		1.25		3.00		Aug,20	1		3.00		3.00											
Sep, 20	0.25		1.25		0.00		Sep,20	0		0.00		0.00											
Oct, 20	0.25		1.25		3.00		Oct,20	1		3.00		3.00											
Nov. 20	0.50		2.50		0.00		Nov,20	0		0.00		0.00											
Dec., 20	0.50		2.50		3.00		Dec,20	1		3.00		3.00											
Jan. 21	1		5.00		0.00		Jan,21	0		0.00		0.00											
Feb. 21	0		0.00		3.00		Feb,21	1		3.00		3.00											
Mar,21	1		5.00		0.00		Mar,21	0		0.00		0.00											
Total	4		20.00		15.00		Total	5		15.00		15.00											



दीपिका मोहरना / Deepika Moharana  
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35. Promotion of Intellectual contact, exchange of scholars, Celebration of Buddhist festival, conferences and Seminars. Weightage (W) 0.50 Unit cost Rs. in Lakhs – 2.00		36. Un assigned head. Weightage (W) 01.50 Unit cost Rs. in Lakhs -5.00							
Physical		Physical		Financial		Financial		Score	
Month	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Score
April,20	0		0		00.00		00.00		
May, 20	0		0		00.00		00.00		
June,20	0		0		00.00		00.00		
July, 20	1		0		02.00		00.00		
Aug, 20	1		0.5		02.00		02.50		
Sep, 20	0		0.5		00.00		02.50		
Oct, 20	1		0.5		02.00		02.50		
Nov. 20	0		0.5		00.00		02.50		
Dec., 20	1		0.5		02.00		02.50		
Jan. 21	0		0.5		00.00		02.50		
Feb, 21	1		0.5		02.00		02.50		
Mar,21	0		0.5		00.00		02.50		
	5		4		10.00		20.00		



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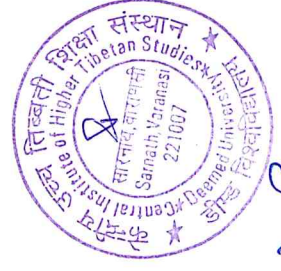


37. Raj Bhasha		38. Re-editing & Publication project of Mahayana Buddhist Sanskrit series text of Darbhanga.									
Weightage (W) 0.50		Weightage (W) 0									
Unit cost Rs. in Lakhs – 0.50		Unit cost Rs. in Lakhs -0.00									
Month	Physical		Financial		Score	Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement			Target	Achievement	Target	Achievement	
April, 20	0		0.00			Apr, 20	0		00.00		
May, 20	0		0.00			May, 20	0		00.00		
June, 20	1		0.50			June 20	0		00.00		
July, 20	0		0.00			July 20	0		00.00		
Aug, 20	0		0.00			Aug, 20	0		00.00		
Sep, 20	1		0.50			Sep, 20	0		00.00		
Oct, 20	0		0.00			Oct, 20	0		00.00		
Nov, 20	0		0.00			Nov, 20	0		00.00		
Dec., 20	1		0.50			Dec, 20	0		00.00		
Jan. 21	0		0.00			Jan, 21	0		00.00		
Feb. 21	0		0.00			Feb, 21	0		00.00		
Mar, 21	1		0.50			Mar, 21	0		00.00		
	4		2.00			Total	0		00.00		

कौशिकी सोखरना / Director  
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39. Maintenance of Language Lab and other Laboratores.		40. Establishment of distance education			
Weightage (W) 02.00		Weightage (W) 0			
Unit cost Rs. in Lakhs – 7.00		Unit cost Rs. in Lakhs -0.00			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
April,20	0.25		1.75		
May, 20	0.25		1.75		
June,20	0.25		1.75		
July, 20	0.25		1.75		
Aug, 20	0.50		3.50		
Sep, 20	0.50		3.50		
Oct, 20	0.50		3.50		
Nov. 20	0.50		3.50		
Dec., 20	0.50		3.50		
Jan. 21	0.50		3.50		
Feb. 21	0.50		3.50		
Mar,21	0.50		3.50		
	5.00.		35.00		
Month	Physical		Financial		Score
Month	Target	Achievement	Target	Achievement	
Apr. 20	0		00.00		
May,20	0		00.00		
June,20	0		00.00		
July 20	0		00.00		
Aug,20	0		00.00		
Sep,20	0		00.00		
Oct,20	0		00.00		
Nov,20	0		00.00		
Dec,20	0		00.00		
Jan,21	0		00.00		
Feb,21	0		00.00		
Mar,21	0		00.00		
Total	0		00.00		



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41. Tawang Project		42. Computer Centre					
Weightage (W) 0.50		Weightage (W) 0.50					
Unit cost Rs. in Lakhs – 3.00		Unit cost Rs. in Lakhs -1.00					
Month	Physical		Month	Physical		Financial	Score
	Target	Achievement		Target	Achievement		
April,20	0.25		Apr. 20	0		00.00	
May, 20	0.25		May,20	0		00.00	
June,20	0.50		June20	0.5		00.50	
July, 20	1		July 20	0.5		00.50	
Aug, 20	0.50		Aug,20	0.5		00.50	
Sep, 20	0.50		Sep,20	0.5		00.50	
Oct, 20	0.50		Oct,20	0.5		00.50	
Nov. 20	0.50		Nov,20	0.5		00.50	
Dec., 20	0.25		Dec,20	0.5		00.50	
Jan. 21	0.25		Jan,21	0.5		00.50	
Feb. 21	0.25		Feb,21	0.5		00.50	
Mar,21	0.25		Mar,21	0.5		00.50	
Total	5.00		Total	5		05..00	



*Deepika*

दीपिका पोखरना / Deepika Pokhama  
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नई दिल्ली - 110011



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) 0.50		Weightage (W) 0.50									
Unit cost Rs. in Lakhs – 1.00		Unit cost Rs. in Lakhs -1.00									
Month	Physical		Financial		Score	Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement			Target	Achievement	Target	Achievement	
Apr,20	0		00.00			Apr. 20	0		00.00		
May, 20	0		00.00			May,20	0		00.00		
June,20	0		00.00			June20	0		00.00		
July, 20	1		01.00			July 20	1		01.00		
Aug, 20	0		00.00			Aug,20	0		00.00		
Sep, 20	0		00.00			Sep,20	1		01.00		
Oct, 20	1		01.00			Oct,20	0		00.00		
Nov. 20	0		00.00			Nov,20	1		01.00		
Dec., 20	1		01.00			Dec,20	0		00.00		
Jan. 21	0		00.00			Jan,21	1		01.00		
Feb. 21	0		00.00			Feb,21	0		00.00		
Mar,21	0		00.00			Mar,21	1		01.00		
	3		03.00			Total	5		05.00		



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भारत, वाराणसी / India

45. Hindi Translation Unit and classical Buddhist Sanskrit manuscript resource centre		46. National/International Seminar			
Weightage (W) 0		Weightage (W) 0.50			
Unit cost Rs. in Lakhs – 0.00		Unit cost Rs. in Lakhs -05.00			
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
April,20	0		0		
May, 20	0		0		
June,20	0		0		
July, 20	0		0		
Aug, 20	0		0		
Sep, 20	0		1		
Oct, 20	0		0		
Nov. 20	0		0		
Dec., 20	0		1		
Jan. 21	0		0		
Feb. 21	0		0		
Mar,21	0		0		
			Total	2	
			Target	0	
			Achievement	0	
			Target	00.00	
			Achievement	00.00	
			Target	00.00	
			Achievement	00.00	
			Target	00.30	
			Achievement	05.00	
			Target	00.00	
			Achievement	00.00	
			Target	00.00	
			Achievement	05.00	
			Target	00.00	
			Achievement	00.00	
			Target	00.00	
			Achievement	10.00	

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47. Expansion of Existing department and Induction of Classical and Modern Languages in Post Graduate courses.		48. Maintenance of Department of Sowa-Rigpa	
Weightage (W) 0.50		Weightage (W) 0.50	
Unit cost Rs. in Lakhs – 1.00		Unit cost Rs. in Lakhs -3.50	
Month	Physical		Score
	Target	Achievement	
Month	Target	Achievement	Score
April,20	0		
May, 20	0		
June,20	0		
July, 20	0.5		
Aug, 20	0.5		
Sep, 20	1		
Oct, 20	0.5		
Nov. 20	0.5		
Dec., 20	1		
Jan. 21	0.5		
Feb. 21	0,5		
Mar,21	0		
	5		
Physical		Financial	
Month	Target	Achievement	Score
Apr. 20	0.00		
May,20	0.25		
June20	0.00		
July 20	0.25		
Aug,20	0.25		
Sep,20	0.25		
Oct,20	0.00		
Nov,20	0.25		
Dec,20	0.25		
Jan,21	0.25		
Feb,21	0.25		
Mar,21	0.00		
Total	2		
		Target	Score
		0.00	
		0.875	
		0.00	
		0.875	
		0.875	
		0.875	
		0.000	
		0.875	
		0.875	
		0.875	
		0.00	
		7.00	



दीपिका

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49.Maintenance of Faculty of Shilpa Vidya ( Tibetan Traditional Fine Arts) .		Weightage (W) 0.50		Unit cost Rs. in Lakhs – 0.60		Score	
Month	Physical		Financial		Target	Achievement	Score
	Target	Achievement	Target	Achievement			
April, 20	0		0		0		
May, 20	0		0		0		
June, 20	0		0		0		
July, 20	0		0		0		
Aug, 20	0		0		0		
Sep, 20	0.5		0.30		0.30		
Oct, 20	0.5		0.30		0.30		
Nov. 20	0.5		0.30		0.30		
Dec., 20	0.5		0.30		0.30		
Jan. 21	1		0.60		0.60		
Feb. 21	1		0.60		0.60		
Mar,21	1		0.60		0.60		
	5		3.00		3.00		

शुभक

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 Ministry of Culture  
 Govt. of India  
 नई दिल्ली / New Delhi



Sr. NO	Head	Scheme	Amount	Weightage
	35			
1		Construction of Building( Roof Sheeting on Terrace & Solar Panel.	200.00	08.00
2		Purchase of Land	130.00	00.50
3		Furniture & Equipment	060.00	10.00
4		Library (Books, e-books & journals)	040.00	08.00
		Total	430.00	26.50



नोपक

दीपिका पोखरना / Deepika Pokharna  
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भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

Grants for creation of Capital Assets (35)

1. Construction of Building( Roof Sheeting on Terrace & Solar Panel on Hostel)				2. Purchase of Land			
Weightage (W) 08.00				Weightage (W) 0.50			
Unit cost Rs. in Lakhs – 25.00				Unit cost Rs. in Lakhs -65.00			
Month	Physical		Score	Month	Physical		Score
	Target	Achievement			Target	Achievement	
Financial		Financial		Financial		Financial	
Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
April,20	0			Apr,20	0	00.00	
May,20	0			May,20	0	00.00	
June,20	0			June20	0	00.00	
July,20	0			July 20	0	00.00	
Aug,20	1			Aug,20	1	65.00	
Sep,20	1			Sep,20	0	00.00	
Oct,20	1			Oct,20	0	00.00	
Nov.20	1			Nov,20	0	00.00	
Dec.,20	1			Dec,20	1	65.00	
Jan.21	1			Jan,21	0	00.00	
Feb.21	1			Feb,21	0	00.00	
Mar,21	1			Mar,21	0	00.00	
	8			Total	2	130.00	



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3. Furniture & Equipment		4. Library( Books/e-books & Journals									
Weightage (W) 10.00		Weightage (W) 08.00									
Unit cost Rs. in Lakhs – 6.00		Unit cost Rs. in Lakhs -4.00									
Month	Physical		Financial		Score	Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement			Target	Achievement	Target	Achievement	
April,20	0.00		00.00			Apr. 20	0.00		00.00		
May, 20	0.00		00.00			May,20	0.00		00.00		
June,20	1.00		06.00			June20	1.00		04.00		
July, 20	1.00		06.00			July 20	1.00		04.00		
Aug, 20	1.00		06.00			Aug,20	1.00		04.00		
Sep, 20	1.00		06.00			Sep,20	1.00		04.00		
Oct, 20	1.00		06.00			Oct,20	1.00		04.00		
Nov. 20	1.00		06.00			Nov,20	1.00		04.00		
Dec., 20	1.00		06.00			Dec,20	1.00		04.00		
Jan. 21	1.00		06.00			Jan,21	1.00		04.00		
Feb. 21	1.00		06.00			Feb,21	1.00		04.00		
Mar,21	1.00		06.00			Mar,21	1.00		24.00		
	10.00		60.00			Total	10.00		40.00		



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 नई दिल्ली / New Delhi

Sr. NO	Head	Scheme	Amount	Weightage
	36		Rs. in Lakh	
1		Pay & Allowances	1566.00	4.00
2		Pension & Gratuity	0800.00	4.00
3		House Building Advance	0025.00	1.00
4		Computer Advance	0005.00	1.00
5		Temporary and Contractual based services & daily wagers	0060.00	3.00
6		Loan & Liability of UBI	0000.00	0.00
7		L.T.C./H.T.C.	0020.00	2.00
8		Medical reimbursement	0025.00	3.00
9		Festival Advance	0000.00	0.00
10		Children Education Allowance	0010.00	3.00
11		Liveries	0005.50	3.00
12		Compensatory Allowance	0001.00	1.00
13		Vacant post Temporarily filled	0336.00	3.00
14		Carèer Advancement Scheme Arrear	0150.00	2.00
15		Professional Training and visiting Professor	0010.00	3.00
			3013.50	33



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

## Salaries

## Grant-in-aid-Salaries (36)

1. Pay & Allowances		2. Pension and Gratuity		Score		Score	
Weightage (W) 04.00		Weightage (W) 04.00		Financial		Physical	
Unit cost Rs. in Lakhs - 130.50		Unit cost Rs. in Lakhs -66.7		Target	Achievement	Target	Achievement
Month	Physical	Financial	Physical	Month	Physical	Financial	Score
	Target	Achievement	Target	Month	Target	Achievement	Score
April, 20	1			Apr. 20	1	66.7	
May, 20	1			May, 20	1	66.7	
June, 20	1			June 20	1	66.7	
July, 20	1			July 20	1	66.7	
Aug, 20	1			Aug, 20	1	66.7	
Sep, 20	1			Sep, 20	1	66.7	
Oct, 20	1			Oct, 20	1	66.7	
Nov, 20	1			Nov, 20	1	66.7	
Dec., 20	1			Dec, 20	1	66.7	
Jan, 21	1			Jan, 21	1	66.7	
Feb, 21	1			Feb, 21	1	66.7	
Mar, 21	1			Mar, 21	1	66.7	
Total	12	1566.00	12	Total	12	800.04	



31/4/20

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 नई दिल्ली / New Delhi



3. House Building Advance											
Weightage (W) 01.00											
Unit cost Rs. in Lakhs – 12.5											
Physical				Financial				Score			
Month	Target	Achievement	Score	Target	Achievement	Score	Month	Target	Achievement	Score	Month
April, 20	0			00.00			Apr. 18	0.00			Apr. 18
May, 20	0			00.00			May, 18	0.00			May, 18
June, 20	0			00.00			June 18	0.00			June 18
July, 20	0			00.00			July 18	1			July 18
Aug, 20	1			12.50			Aug, 18	0			Aug, 18
Sep, 20	0			00.00			Sep, 18	0			Sep, 18
Oct, 20	1			12.50			Oct, 18	1			Oct, 18
Nov. 20	0			00.00			Nov, 18	0			Nov, 18
Dec., 20	0			00.00			Dec, 18	1			Dec, 18
Jan. 21	0			00.00			Jan, 19	1			Jan, 19
Feb. 21	0			00.00			Feb, 19	0			Feb, 19
Mar, 21				00.00			Mar, 19	1			Mar, 19
Total	2			25.00			Total	5			Total

4. Computer Adv.

Weightage (W) 01.00

Unit cost Rs. in Lakhs -1.00

4. Computer Adv.											
Weightage (W) 01.00											
Unit cost Rs. in Lakhs -1.00											
Physical				Financial				Score			
Month	Target	Achievement	Score	Target	Achievement	Score	Month	Target	Achievement	Score	Month
Apr. 18	0.00			00.00			Apr. 18	0.00			Apr. 18
May, 18	0.00			00.00			May, 18	0.00			May, 18
June 18	0.00			00.00			June 18	0.00			June 18
July 18	1			01.00			July 18	1			July 18
Aug, 18	0			00.00			Aug, 18	0			Aug, 18
Sep, 18	0			00.00			Sep, 18	0			Sep, 18
Oct, 18	1			01.00			Oct, 18	1			Oct, 18
Nov, 18	0			00.00			Nov, 18	0			Nov, 18
Dec, 18	1			01.00			Dec, 18	1			Dec, 18
Jan, 19	1			01.00			Jan, 19	1			Jan, 19
Feb, 19	0			00.00			Feb, 19	0			Feb, 19
Mar, 19	1			01.00			Mar, 19	1			Mar, 19
Total	5			05.00			Total	5			Total



दीपिका पोस्टल विभाग / Ministry of Culture  
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 नया दिल्ली / New Delhi

5. Temporary and Contractual based services Incl. daily wagers										6. Loan Liability of UBI			
Weightage (W) 03.00										Weightage (W) 0			
Unit cost Rs. in Lakhs – 5.00										Unit cost Rs. in Lakhs -0.00			
Month	Physical			Financial			Score	Month	Physical			Score	
	Target	Achievement	Target	Achievement	Target	Achievement			Target	Achievement	Target		
April, 18	1		05.00					Apr, 20					
May, 18	1		05.00					May, 20					
June, 18	1		05.00					June 20					
July, 18	1		05.00					July 20					
Aug, 18	1		05.00					Aug, 20					
Sep, 18	1		05.00					Sep, 20					
Oct, 18	1		05.00					Oct, 20					
Nov. 18	1		05.00					Nov, 20					
Dec., 18	1		05.00					Dec, 20					
Jan. 19	1		05.00					Jan, 21					
Feb. 19	1		05.00					Feb, 21					
Mar, 19	1		05.00					Mar, 21					
Total	12		60.00					Total					



दीपिका

दीपिका पोखरना / Deepika Pokhama  
 निदेशक / Director  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi

7. L.T.C. / H.T.C.		8. Medical reimbursement													
Weightage (W) 02.00		Weightage (W) 03.00													
Unit cost Rs. in Lakhs – 2.00		Unit cost Rs. in Lakhs -2.50													
Month	Physical			Financial			Score	Month	Physical			Financial			Score
	Target	Achievement	Target	Achievement	Target	Achievement			Target	Achievement	Target	Achievement	Target	Achievement	
April,20	0		0.00		0.00			Apr. 20	0.00		0.00		0.00		
May, 20	0		2.00		0.00			May,20	0.00		0.00		0.00		
June,20	1		2.00		1			June20	1		2.50		2.50		
July, 20	1		2.00		1			July 20	1		2.50		2.50		
Aug, 20	1		2.00		1			Aug,20	1		2.50		2.50		
Sep, 20	1		0.00		1			Sep,20	1		2.50		2.50		
Oct, 20	1		2.00		1			Oct,20	1		2.50		2.50		
Nov. 20	1		2.00		1			Nov,20	1		2.50		2.50		
Dec., 20	1		2.00		1			Dec,20	1		2.50		2.50		
Jan. 21	1		2.00		1			Jan,21	1		2.50		2.50		
Feb. 21	1		2.00		1			Feb,21	1		2.50		2.50		
Mar,21	1		2.00		1			Mar,21	1		2.50		2.50		
Total	10		20.00		10			Total	10		25.00		25.00		



*Signature*

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भारत सरकार / Govt. of India



9. Festival Advance												
Weightage (W) 0												
Unit cost Rs. in Lakhs - 0												
10. Children Education Allowance												
Weightage (W) 03.00												
Unit cost Rs. in Lakhs- 1.00												
Month	Physical			Financial			Score	Month	Physical			Score
	Target	Achievement	Target	Achievement	Target	Achievement			Target	Achievement	Target	
April, 20	0		0		0			Apr.20	0.00		0	
May, 20	0		0		0			May20	0.00		0	
June, 20	0		0		0			June20	1		1.00	
July, 20	0		0		0			July20	1		1.00	
Aug, 20	0		0		0			Aug20	1		1.00	
Sep. 20	0		0		0			Sep20	1		1.00	
Oct. 20	0		0		0			Oct20	1		1.00	
Nov. 20	0		0		0			Nov20	1		1.00	
Dec. 20	0		0		0			Dec20	1		1.00	
Jan. 21	0		0		0			Jan.21	1		1.00	
Feb. 21	0		0		0			Feb.21	1		1.00	
Mar.21	0		0		0			Mar.21	1		1.00	
	0		0.0		0.0				10		10.00	



दीपिका पोखरना / Deepika Pokharna  
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11. Liveries													
12. Compensatory Allowance													
Weightage (W) 03-00													
Unit cost Rs. in Lakhs – 2.75													
Unit cost Rs. in Lakhs -0.10													
Month	Physical			Financial			Score	Physical			Financial		
	Target	Achievement	Target	Target	Achievement	Target		Target	Achievement	Target	Achievement	Target	Achievement
April,20	0		0.00	0.00		0.00		0.00	0.00		0.00		
May, 20	0		0.00	0.00		0.00		1			0.10		
June,20	0		0.00	0.00		0.00		1			0.10		
July, 20	1		2.75	2.75		0.10		1			0.10		
Aug, 20	0		0.00	0.00		0.10		1			0.10		
Sep, 20	0		0.00	0.00		0.10		1			0.10		
Oct, 20	0		0.00	0.00		0.10		1			0.10		
Nov, 20	1		2.75	2.75		0.10		1			0.10		
Dec, 20	0		0.00	0.00		0.10		1			0.10		
Jan, 21	0		0.00	0.00		0.10		1			0.10		
Feb, 21	0		0.00	0.00		0.10		1			0.10		
Mar,21	0		0.00	0.00		0.00		0			0.00		
Total	2		5.50	5.50		10		10			1.00		



दीपिका पोखरेल  
 Director  
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13. Vacant Post Temporarily filled												
Weightage (W) 03.00												
Unit cost Rs. in Lakhs – 28.00												
Month	Physical			Financial			Score	Month	Physical			Score
	Target	Achievement	Target	Achievement	Target	Achievement			Target	Achievement	Target	
April,20	1		28,00		Apr,18	0		00.00				
May,20	1		28,00		May,18	0		00.00				
June,20	1		28,00		June18	0		00.00				
July,20	1		28,00		July18	1		30.00				
Aug,20	1		28,00		Aug,18	1		30.00				
Sep,20	1		28,00		Sep,18	0		00.00				
Oct,20	1		28,00		Oct,18	1		30.00				
Nov,20	1		28,00		Nov,18	0		00.00				
Dec,20	1		28,00		Dec,18	1		30.00				
Jan,21	1		28,00		Jan,19	0		00.00				
Feb,21	1		28,00		Feb,19	0		00.00				
Mar,21	1		28,00		Mar,19	1		30.00				
Total	12		336.00		Total	5		150.00				

14. Career Advancement Scheme Arrear

Weightage (W) 02.00

Unit cost Rs. in Lakhs -30.00



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15. Professional Training & Visiting Professor						
Weightage (W) 03.00						
Unit cost Rs. in Lakhs – 1.00						
Month	Physical		Financial		Score	
	Target	Achievement	Target	Achievement		
April, 20	0		00.00			
May, 20	0		00.00			
June, 20	1		01.00			
July, 20	1		01.00			
Aug, 20	1		01.00			
Sep, 20	1		01.00			
Oct, 20	1		01.00			
Nov. 20	1		01.00			
Dec., 20	1		01.00			
Jan. 21	1		01.00			
Feb. 21	1		01.00			
Mar, 21	1		01.00			
Total	10		10.00			



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 Director  
 Ministry of Culture  
 Govt. of India  
 नई दिल्ली / New Delhi

Grant in Aid-General 96-31

Sr. NO	Head	Scheme	Amount Rs in Lakh.	Weightage
	96-31			
		Swach Bharat	2.00	0.50
		Total	2.00	0.50



दीपिका

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

Grant General fro SAP ( 96-31)

1. SAP. Gen										
Weightage (W) 0.50										
Unit cost Rs. in Lakhs – 0.50										
Month	Physical		Financial		Score					
	Target	Achievement	Target	Achievement						
April, 20	0		00.00							
May, 20	0		00.00							
June, 20	0		00.50							
July, 20	1		00.50							
Aug, 20	0		00.00							
Sep, 20	0		00.00							
Oct, 20	1		00.50							
Nov. 20	0		00.00							
Dec., 20	0		00.00							
Jan. 21	1		00.50							
Feb. 21	0		00.00							
Mar, 21	0		00.00							
	4		02.00							



दीपिका पोखरिया  
 Director  
 सस्कृति मंत्रालय / Ministry of Culture  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 1 Pay and allowances

Action taken on the Activity

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

During 2020-21, expenses relating Pay & allowances for twelve month (from 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021) as per MOU specifications are:

- i. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month. The estimated cost is Rs. 1566.00 Lakhs
- ii. Average cost on pay & allowances on monthly basis = 1566.00 Lakh / 12 = 130.50 Lakhs.

		Rs. In Lakhs
i	Average cost on pay & allowance each month	130.50
Total	Average cost on pay & allowances	130.50

-----

Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 2 Pension & Gratuity

Action taken on the Activity

Pensions are remitted to eligible retired employee on monthly basis. Besides, pensions of pensioners retired prior to 2016 are to be revised on the basis of 7<sup>th</sup> CPC and paid during the year as well as some employees are going to retire within the year 2020-21, who shall be paid gratuity as per applicable rules.

Expenses relating Pensions for twelve month ( from 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021) including gratuity to retiring employees as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month pension + pensioners arrears and Gratuity to retiring employees are estimated around Rs. 800.00 lakhs
2. Average cost for 12 months = 800-00 Lakhs /12 = 66.67 Lakh

		Rs. In Lakhs
i	Average cost on pensions , pension arrear and Gratuity on monthly basis	66.67
Total	Average cost on Pension + Gratuity on monthly basis	66.67

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 Institute.

During 2020-21, House Building Advance ( maximum 2 employees) as per MOU specifications are :

1. Total number of employees to be benefited are 2 in number within the amount marked for the purpose i.e. Rs. 25-00 Lakhs.

Rs. In Lakhs		
1	Average advance 1 <sup>st</sup> employee	12.50
2	Average advance 2 <sup>nd</sup> employee	12.50
Total	Average advance	12.50

-----

Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 4 Computer adv,

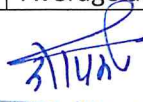
Action taken on the Activity

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

During 2020-21, Computer adv. ( maximum 5 employees) as per MOU specifications are:

2. Total number of employees to be benefited are 5 in number within the amount marked for the purpose i.e. Rs. 05-00 Lakhs.

Rs. In Lakhs		
1	Average advance 1 <sup>st</sup> employee	01.00
2	Average advance 2 <sup>nd</sup> employee	01.00
3.	Average advance 3 <sup>rd</sup> employee	01.00
	Average advance 4 <sup>th</sup> employee	01.00
	Average advance 5 <sup>th</sup> employee	01.00
Total	Average advance	01.00

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 5 Temporary/Contractual based services including daily wagers

Action taken on the Activity

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

During 2020-21, expenses relating Temporary/Contractual based employees for twelve month (from 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021) as per MOU specifications are:

- iii. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month. The estimated cost is Rs. 60-00 Lakhs  
iv. Average cost on remunerations on monthly basis = 60 Lakh / 12 =05.00 Lakhs.

		Rs. In Lakhs
i	Average cost on remuneration each month	05.00
Total	Average cost on remuneration	05.00

-----  
Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 Institute.

During 2020-21, the benefits of LTC/HTC as per MOU specifications are:

- 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, care will be taken to restrict these 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. 20-00 Lakhs
- Average cost on benefits to be extended for LTC/HTC = 20 Lakh / 10= 2.00 Lakhs.

		Rs. In Lakhs
1	Average expense on LTC/HTC on monthly basis	02.00
Total	Average expense on LTC/HTC on monthly basis	02.00

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, the medical reimbursement, as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, care will be taken to restrict these 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

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 10 Children Education Allowance


Action taken on the Activity

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

During 2020-21, the Children Education Allowances as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, care will be taken to restrict these 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. In Lakhs		
1	Average expense for Children Education Allowance	01.00
Total	Average expense for Education Allowance	01.00

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 11 Liveries

Action taken on the Activity

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

During 2020-21, the benefits of liveries as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, care will be taken to restrict these facilities for 2 time. The estimated cost for Liveries is Rs.05-50 Lakhs
2. Average cost on Liveries for 2 times = 05-50 Lakh / 2= 2.75Lakhs.

		Rs. In Lakhs
1	Average expense for Liveries	02.75
Total	Average expense for Liveries	02.75

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 12. Compensatory Allowance .

Action taken on the Activity

As per Institute 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 2020-21, the Compensatory Allowances as per MOU specifications are:

1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, care will be taken to restrict these 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 2020-21  
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 2020-21, the expense on temporarily filled staff as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, remuneration shall be payable on monthly Basis.
2. Average expense on monthly basis for 12 time = 336-00 Lakh/ 12=28.00 Lakhs

Rs. In Lakhs

1	Average expense on monthly basis	28.00
0	Average expense on monthly basis	28.00

Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 14. Career Advancement Scheme Arrear

Action taken on the Activity

Some employees from teaching and research wings have been given benefits under CAS and accordingly the arrears accrued on account of benefits of CAS are to be paid.

During 2020-21, such arrear as per MOU specifications are:

1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, care will be taken to restrict such payments for 5 time. The estimated expense on such wages is earmarked for Rs.150-00 Lakhs

Average expense for 5 months = 150-00 Lakh/ 5=30.00 Lakhs

Rs. In Lakhs

1	Average expense on giving benefit accrued under CAS	30.00
Total	Average expense on giving benefit accrued under CAS	30.00

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 15. Professional Training & Visiting Professor

Action taken on the Activity

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

During 2020-21, expense on Professional Training & Visiting Professor as per MOU specifications are:

1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, care will be taken to restrict the payment of remuneration for 10 time, as per work verification by the unit/deptt . The estimated expense on such expense is earmarked for Rs.10-00 Lakhs

Average expense for 10 months = 10-00 Lakh/ 10=01.00 Lakh

		Rs. In Lakhs
1	Average expense on visiting professors/ professional training	01.00
Total	Average expense on visiting professor/professional training	01.00

  
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**Grant in aid General-31**

**Detailed justification for each activity for the Matrix Table of MOU 2020-21**  
**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 2020-21, expense for development of such places as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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.12-00 Lakhs

Average expense for 12 months = 12-00 Lakh/ 12=01.00 Lakhs

		Rs. In Lakhs
1	Average expense on development of garden	01.00
Total	Average expense on development of garden	01.00

-----  
**Detailed justification for each activity for the Matrix Table of MOU 2020-21**  
**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 1<sup>st</sup> year to Acharya II year student.

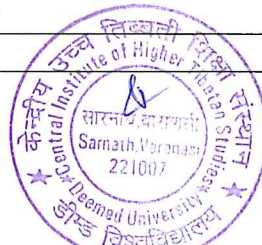
During 2020-21, expense on scholarship expenditure as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, scholarship is to be remitted on monthly basis. The estimated expense on scholarship is earmarked for Rs.74-00 Lakhs

Average expense for 12 months = 74-00 Lakh/ 12=6.17 Lakhs

		Rs. In Lakhs
1	Average expense on Scholarship on monthly basis	6.17
Total	Average expense on scholarship	6.17

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense on Educational tour as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the tour period is expected during, July, September. October and again January, February suiting to students to cover 5 important historical as well as rich herbs places during the tours. The estimated expense on tour is earmarked for Rs.15-00 Lakhs

Average expense for 5 places = 15-00 Lakh/ 5=3.00 Lakhs

		Rs. In Lakhs
1	Average expense on Educational tour	3.00
Total	Average expense on Educational tour	3.00

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense on purchase of medicine as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the purchase of medicine will be restricted to 8 times. The estimated expense on purchase of medicine is earmarked for Rs.08-00 Lakhs

Average expense for 8 time on purchase of medicine = 8-00 Lakh/ 8=1.00 Lakhs

		Rs. In Lakhs
1	Average expense on medicine- term basis	01.00
Total	Average expense on medicine-term basis	01.00

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense on maintenance of equipment as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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.15-00 Lakhs

Average expense for 12 month on maintenance of equipment = 15-00 Lakh/ 12=1.25 Lakhs

Rs. In Lakhs		
1	Average expense on maintenance of equipment	01.25
Total	Average expense on maintenance of equipment	01.25

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense on maintenance of building as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the maintenance work of building is to be restricted for 5 times during the year. The estimated expense on maintenance of building is earmarked for Rs.60-00 Lakhs

Average expense for 5 times on maintenance of building = 60-00 Lakh/5=12.00 Lakhs

Rs. In Lakhs		
1	Average expense on maintenance of building	12.00
Total	Average expense on maintenance of building	12.00

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 7 Staff Vehicle.

Action taken on the Activity

Staff vehicles are used in discharging various works needing use of vehicles for the whole year.

During 2020-21, expense on staff vehicles as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the vehicles remain in use during the year- payment restricted to 6 times. The estimated expense on its maintenance is earmarked for Rs.06-00 Lakhs

Average expense on vehicles = 6-00 Lakh/ 6=1.00 Lakhs

		Rs. In Lakhs
1	Average expense on staff vehicles	01.00
Total	Average expense on staff vehicles	01.00

-----

Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense on Diesel for Gen Sets. as per MOU specifications are:

2. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the diesel for Gen Sets. Is purchased during the year - restricted for 10. The estimated expense on purchase of diesel is earmarked for Rs.05-00 Lakhs

Average expense for 10 times on Diesel = 05-00 Lakh/ 10=0.50 Lakhs

		Rs. In Lakhs
1	Average expense on diesel for Gen Sets month-wise	00.50
Total	Average expense on diesel for Gen. Sets month-wise	00.50



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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 9 Maintenance of electrical items

Action taken on the Activity

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

During 2020-21, expense on electrical items as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the purchases of electrical items are restricted to 5 times. The estimated expense for purchase of electrical items 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. In Lakhs
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 2020-21  
Activity No. 10 Electricity charges

Action taken on the Activity

Electrical charges is paid to electricity department every month.

During 2020-21, expense on electrical charges as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the payment of electricity charges is restricted to 12 times. The estimated expense for electricity charges is earmarked for Rs 109-00 Lakhs

Average expense for 12 times on electricity charges = 110-00 Lakh/ 12=9.16 Lakhs

		Rs. In Lakhs
1	Average expense on electricity charges	09.16
Total	Average expense on electricity charges	09.16

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Detailed justification for each activity for the Matrix Table of MOU 2020-21

Activity No. 11 Telephone charges

Action taken on the Activity

Telephone charges are paid to telephone department every month.

During 2020-21, expense on telephone charges as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the payment of telephone charges is restricted to 12 times. The estimated expense on telephone charges is earmarked for Rs 00-96 Lakhs

Average expense for 12 times on telephone charges = 00-96 Lakh/ 12=0.08 Lakhs

		Rs. inLakhs
1	Average expense on electricity charges	0.08
Total	Average expense on electricity charges	0.08

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Detailed justification for each activity for the Matrix Table of MOU 2020-21

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 2020-21, expense on Staff Training as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the staff training programme is restricted to 2 times. The estimated expense on staff training is earmarked for Rs 1.50 Lakhs

Average expense for 2 times on staff training = 1.50-00 Lakh/ 2=0.75 Lakhs

		Rs. In Lakhs
1	Average expense on staff training	00.75
Total	Average expense on staff training	00.75

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense on examination as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the work relating examination is restricted to 12 months. The estimated expense on examination is earmarked for Rs 15.00 Lakhs

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

		Rs. In Lakhs
1	Average expense on examination	01.25
Total	Average expense on examination	01.25

-----  
Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense in the shape of travelling allowances as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the work relating travelling allowances is restricted to 12 months. The estimated expense on travelling allowance is earmarked for Rs 18.00 Lakhs

Average expense for 12 months on travelling allowances = 18-00 Lakh/12=1.50 Lakhs

		Rs. In Lakhs
1	Average expense on travelling allowances	1.50
Total	Average expense on travelling allowances	1.50

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense on organizing lecture series/prize distribution as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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 01.50 Lakhs

Average expense for 12 months on lecture series/prize distribution = 01.50 Lakh/12=0.125 Lakhs

		Rs. In Lakhs
1	Average expense on Lecture series	0.125
Total	Average expense on lecture series	0.125

Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 16 Audit/Internal Audit fee

Action taken on the Activity

As per Rules Bye Laws of the Institute 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 2020-21, expense on audit / internal audit fee as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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 04.00 Lakhs

Average expense for 2 parties in the shape of Audit/Internal Audit fee = -4-00 Lakh/2=2.00 Lakhs

		Rs. In Lakhs
1	Average expense on Audit fee	2.00
Total	Average expense on Audit fee	2.00

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense on Membership fees as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the payment of membership fee is restricted to 4 organizations. The estimated expense on membership fee is earmarked for Rs 03.00 Lakhs

Average expense for 4 organizations on membership fee =  $3.00 \text{ Lakh} / 4 = 0.75 \text{ Lakhs}$

		Rs. In Lakhs
1	Average expense on membership fee	0.75
Total	Average expense on membership fee	0.75

Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 18 Academic Exchange & Cultural Programme

Action taken on the Activity

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

During 2020-21, expense on Academic Exchange & Cultural Programme as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the Academic Exchange and Cultural Programme is restricted to 4 times. The estimated expense on Academic Exchange & Cultural Programme is earmarked for Rs 03.00 Lakhs

Average expense for 4 times on Academic Exchange and Cultural Programme =  $3.00 \text{ Lakh} / 4 = 0.75 \text{ Lakhs}$

		Rs. In Lakhs
1	Average expense on Academic Exchange Programme	00.75
Total	Average expense on Academic Exchange Programme	00.75

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Detailed justification for each activity for the Matrix Table of MOU 2020-21

Activity No. 19 Stationary & Printing

Action taken on the Activity

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

During 2020-21, expense on Stationary and Printing as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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 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 2020-21

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 2020-21, expense on postage as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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 Lakh/12=00.084 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 2020-21  
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 2020-21, expense on Miscellaneous, Consumable exp. V.I.P. Visit & others as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, The Miscellaneous and Consumable exp. V.I.P. visits & other work shall be undertaken during the year, it is restricted to 10 times; . The estimated expense on Miscellaneous, consumable exp. and V,I,P, visit is earmarked for Rs10.00 Lakhs

Average expense for 10time =10.00-00 Lakh/10=01.00 Lakhs

Rs. In Lakhs		
1	Average expense on Miscellaneous & consumable	1.00
Total	Average expense on Miscellaneous & consumable	1.00

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense on advertisement as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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 Lakh/2=2.50 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 2020-21  
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 2020-21, expense on Annual Function/Convocation/Seminar as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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 Lakh/3=05.00 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 2020-21  
Activity No. 24 Games and Sports

Action taken on the Activity

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

During 2020-21, expense on Games & Sports as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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. In Lakhs
1	Average expense on Games & Sports	00.50
Total	Average expense on Games & Sports	00.50



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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 25 Legal Expenditure

Action taken on the Activity

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

During 2020-21, expense on legal matters as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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 times =02-00 Lakh/5=00.40 Lakh

Rs. In Lakhs

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 2020-21  
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 2020-21, expense on Students Camping as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, students camping shall be restricted to 4 times. The estimated expense on students camping is for Rs 02.00 Lakhs

Average expense for 4 time =02-00 Lakh/4=00.50 Lakh

Rs. In Lakhs

1	Average expense on students camping	00.50
Total	Average expense on students camping	00.50

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 Institute to Jal Nigam

During 2020-21, expense on Water Tax as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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 Lakh/1=01.00 Lakh

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

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 Institute has undertaken a grand Dictionary Project in which there are provisions for creation of two kinds of lexicons- general and specialized.

After completion of 16<sup>th</sup> 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 2020-21, 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) & Atisha Converter Software.

The estimated expense on the activities of Dictionary is Rs. 01-00 Lakh.

The activity wise cost for 2020-21 based on estimated cost

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

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 on -going Digital library of multimedia document initiated.

During the year 2020-21 some of the works relating library as per MOU specifications are:

1. Wooden Shelf,
2. Xerox, computer,
3. Training & Workshop

The estimated cost for the activities is Rs. 10-00 Lakh.

The activity wise cost for 2020-21 based on estimated cost.

Rs. in Lakhs		
i.	Average cost for Wood shelf	0.25
ii	Average cost of Xerox, Computer	0.25
iii	Training & Workshop	0.50
Total	Average cost for Wooden shelf, Xerox, Computer, Training & Workshop.	1.00

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 30- Publication and Printing

Action taken on the Activity

The Publication work of the Institute during the last plan period has achieved its objectives satisfactorily. The Institute 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 Institute, 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 2020-21 some of the works relating to publications as per MOU specification as are :

- I. Publication of Books ( about 5 books)
- II. Stationary and Miscellaneous
- III. Computer & related

		Rs. in Lakhs
i	Average cost of publication of books (Apr. 2020 to March,2021)	3.00
11	Average cost of Stationary & Misc.	1.00
III	Average cost of Computer & related	1.00
Total	Average cost of editing, printing and Proof reading as well as Stationary and Computer related works.	5.00

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 Annual Journal 'Dhah' are undertaken.

This work is appreciated very much by the academic world.

During 2020-21, 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. 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	0.075
iv	Average cost for lecture series of eminent scholars of India and abroad	0.075
Total	Total average cost of purchase of books, equipment, furniture, Script Training, Manuscript Survey and lecture series.	0.25

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 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 2020-21, 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) Visiting of scholars to other Universities/College to give lectures.

Rs. in lakhs

i	Average cost to purchase equipment and furniture	0.05
ii	Maintenance for the common room	0.05
iii	Inviting outside scholars to give lectures at CUTS	0.075
V	Average cost of visiting scholars to other University/colleges	0.075
Total	Average cost for purchasing equipment, maintaining of common room, inviting outside scholars and visit to other Universities/colleges.	0.25

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, some works relating maintenance of furniture and equipment to be undertaken as per MOU specifications are of:

- i) Maintenance of furniture and equipment for smart classes
- ii) Maintenance of PA systems
- iii) Fire fighting system for new building(s).
- iv) 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 maintenance of furniture and equipment for smart classes	2.50
ii		
iii	Average cost for maintenance of PA system	1.00
iv	Fire fighting system for new building(s).	1.00
v	Maintenance of furniture/beds etc.	0.50
Total	Total average cost for PA systems, Noise reduction systems, fire fighting system and Maintenance of furniture /beds etc.	5.00

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21 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 educational 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

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, 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. 10-00 lakh

Average expense on 5 activities –  $10-00/5= 02-00$  Lakh

		Rs. in Lakhs
i	Average cost for arranging dialogues between traditional and modern scholars	0,25
ii + iii	Average cost for winter + summer school	0.50
iv	Average cost for Symposia, Seminar	1.00
v	Exchange of Scholars	0.25
Total	Average cost for dialogue, winter ,summer school & Symposia Seminar + Workshop	2.00



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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 36 Unassigned

Action taken on the Activity

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

During 2020-21, 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	2.00
ii	Average cost on unforeseen event	3.00
Total	Average cost on VVIPs visit and unforeseen event	5.00

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 37 Raj Bhasha

Action taken on the Activity

As per Government of India norms, workshop on " Raj Bhasha " is conducted from to time in order to train the administrative staff of the Institute to perform most of the day today official works including correspondences in Hindi.

During 2020-21, expense on Raj Bhasha as per MOU specifications are:

2. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, such functions shall be restricted to 4 times.  
The estimated expense on Raj Bhasha is Rs 02.00 Lakhs

Average expense for 4 times =02-00 Lakh/4=00.50 Lakh

Rs. In Lakhs

1	Average expense on Workshop on Raj Bhasha	00.50
Total	Average expense on Raj Bhasha	00.50

  
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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 39 Maintenance of Language Lab & other Laboratories

Action taken on the Activity

A language laboratory for teaching language is indispensable in today's academic life. The Institute is mainly established for Tibetan Study. It is natural that the academic world expects the facility of Tibetan language teaching through modern systematic process. Furthermore, the regular students of the Institute has to learn 3 languages namely: Sanskrit, Tibetan and Hindi or English. Apart from that , arrangement has been made to teach Pali. Besides, other laboratories for B.Sc. B.Ed. also needs some equipment for practical purposes.

During 2020-21, expense on Maintenance of Language Lab & other Laboratories as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, 5 activities shall be undertaken in Language Lab and other Laboratories. The estimated expense on these functions is earmarked for Rs 35.00 Lakhs

Average expense on 5 activities =35-00 Lakh/5=07-00 Lakh

		Rs. In Lakhs
1	Average expense on the work relating Language Lab & other Laboratores	07.00
Total	Average expensence on computer centre	07.00

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 41 Tawang Project

Action taken on the Activity

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

During 2020-21, expense on herbal plants as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, such functions shall be, restricted for five times. The estimated expense on these functions is earmarked for Rs 15.00 Lakhs

Average expense for 12 months =15-00 Lakh/5=3 Lakhs

		Rs. In Lakhs
1	Average expense on Herbal Plants	03.00
Total	Average expense on Herbal Plants	03.00

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense on Computer Centre as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, 5 activities shall be undertaken in Computer Centre. The estimated expense on these functions is earmarked for Rs 05.00 Lakhs

Average expense 5 activities = 05-00 Lakh/5=01-00 Lakh

		Rs. In Lakhs
1	Average expense on the work relating Computer Centre	01.00
Total	Average expense on computer centre	01.00

Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 43 Inter University and Inter-Buddhist /Tibetan Institution Collaboration

Action taken on the Activity

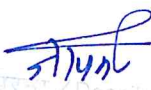
The Institute has the collaboration programmes with the institutions of Tibetan Studies in India and abroad. It has been actively engaged in collaboration programme with Dharmasala ( Library of Tibetan Works and Archives), Namgyal Tibetology Research Institute, Sikkim, Tibet House Delhi. Besides, the Institute has also established collaboration programme many institutions around the world, which are desirous to establish collaboration programme with our Institute, but, due to limitation of resource persons, we are not in a position to establish collaboration programme with most of them.

During 2020-21, expense on Intern University and Inter-Buddhist/Tibetan Institution Collaboration as per MOU specifications are:

3. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, 3 activities shall be undertaken for collaborations programmes. The estimated expense on these functions is earmarked for Rs 03.00 Lakhs

Average expense 3activities = 03-00 Lakh/3=01-00 Lakh

		Rs. In Lakhs
1	Average expense on the collaboration programmes	01.00
Total	Average expense on collaboration programmes	01.00

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





Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 44 Extension lecture and short term courses on science  
to enable the students to see our ancient studies in the light of  
modern approach.

Action taken on the Activity

Institute had conducted lectures, organized International Conference on Science, which was attended by prominent scientist from within India and scholars from Universities and Monasteries. Institute has also organized Special Lecture Series and Workshops on Science, Astronomy and Mathematics. Keeping in view the benefits of this schemes, it will continued this year too.

During 2020-21, expense on Extension Lectures and Short term courses on Science as per MOU specifications are:

4. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, 5 activities shall be undertaken for Extension Lectures and Short term courses on Science. The estimated expense on these functions is earmarked for Rs 05.00 Lakhs

Average expense 5 activities =05-00 Lakh/5=01-00 Lakh

		Rs. In Lakhs
1	Average expense on Extension lecture and Short Term courses	01.00
Total	Average expense on Extension Lecture and Short Term Courses.	01.00

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 46 National/ International Seminar

Action taken on the Activity

During 2020-21, expense on National/International Seminar as per MOU specifications are:

5. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, 2 activities shall be undertaken for National /International Seminar(s) . The estimated expense on these functions is earmarked for Rs 10.00 Lakhs

Average expense 2 activities =10-00 Lakh/2=05-00 Lakh

		Rs. In Lakhs
1	Average expense on National /International Seminar(s)	05.00
Total	Average expense National/International Seminar.	05.00

दीपिका श्री 30/4/21  
 निदेशक/0  
 संस्कृति मंत्रालय/Ministry of Culture  
 भारत सरकार/Govt. of India  
 नई दिल्ली/New Delhi 34





Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 47 Expansion of Existing department and Induction of Classical and Modern Languages in  
Post Graduate courses

Action taken on the Activity

The Institute 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 2020-21, expense on starting the activities relating expansion as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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

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



Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 48 Maintenance 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 2020-21, expense for development of Sowa-Rigpa Deptt. as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, Two activities shall be undertaken for maintenance of Deptt. of Sowa-Rigpa. The estimated expense on said activities is earmarked for Rs 07.00 Lakhs

Average expense for 2activities =07-00 Lakh/2=3.50 Lakh

		Rs. In Lakhs
1	Average expense on relating activity	03-50
Total	Average expense on relating activity	03-50

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



Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 2020-21, expense for development of Shilpa Vidya (Tibetan Tradition), as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, Five activities shall be undertaken for maintenance related to Shilpa Vidya. The estimated expense on said activities is earmarked for Rs 03-00 Lakhs

Average expense for 5 activities =03-00 Lakh/5=0.60 Lakh

Rs. In Lakhs

1	Average expense on relating activity	00-60
Total	Average expense on relating activity	00-60



Dr. Anjali Pothanna  
 Director  
 Ministry of Culture  
 Government of India  
 New Delhi



Capital Assets (35)

Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 1. Construction of Building( Roof Sheeting on Terrace & Solar Panel on Hostel

Action taken on the Activity

Activities included under Activity No. 1 are need based and require to keep the places usable ,as per its demand.

During 2020-21, expense for activity No.1, as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the work relating Roof Sheeting on Terrace & Solar Panel on Hostel restricted for 8 months. The estimated expense on said activities are earmarked for Rs 200.00 Lakhs

Average expense for 8 months =200-00 Lakh/8=25.00 Lakh

		1Rs. In Lakhs
1	Average expense on monthly basis	25.-00
Total	Average expense on monthly basis	25.00

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Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 2. Purchase of Land

Action taken on the Activity

The Institute is in need of some land adjacent to it. Presently, Two land owners have are in contact, desirous to sell a piece of land in favour of the Institute.

During 2020-21, expense for activity No.2, as per MOU specifications are:

2. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, the work relating purchase restricted to two owners of land. The estimated expense on said activities are earmarked for Rs 130.00 Lakhs

Average expense for 2 owners of land=130-00 Lakh/2=65.00 Lakh

		Rs. In Lakhs
1	Average expense on owners of land	65.-00
Total	Average expense on owners of land	65.00



*Signature*  
निदेशक / Director  
केन्द्रीय उच्च शिक्षण विद्यापीठ  
सरेण, बिहार



Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 3. 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 2020-21, expense on maintenance and replacement of furniture and equipment etc. , as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, activities for maintenance for furniture and equipment shall be restricted for 10 months. The estimated expense on said work is earmarked for Rs.60.00 Lakhs

Average expense for 10 months =60-00 Lakh/10=6.00 Lakh

		Rs. In Lakhs
1	Average expense on monthly basis	06-00
Total	Average expense on monthly basis	08-00

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डॉ. दीपिका फोखाम्स / Dr. Deepika Fokhams  
निदेशक / Director  
शिक्षण विभाग  
राज्य विश्वविद्यालय  
समस्त प्रशासनिक विभाग  
वाराणसी



Detailed justification for each activity for the Matrix Table of MOU 2020-21  
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 pla 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 M1350G6 (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 nd on going.

During 2020-21, expense for development of library( Books / e-books & Journals) , as per MOU specifications are:

1. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 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 40.00 Lakhs

Average expense for 10 times =40-00 Lakh/10=4.00 Lakh

		Rs. In Lakhs
1	Average expense on single time	04-00
Total	Average expense on single time	04-00



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 भारत सरकार / Govt of India  
 नई दिल्ली / New Delhi

Grant General for SA) ( 96-31)

Detailed justification for each activity for the Matrix Table of MOU 2020-21  
Activity No. 1 SAP Gen.

Action taken on the Activity

In order to meet out the Prime Minister's campaign for Swachh Bharat, the Institute would undertake various activities for promotion and propagation of Swachata Abhiyan.

During 2020-21, expense on SAP Gen as per MOU specifications are:

2. 1<sup>st</sup> April, 2020 to 31<sup>st</sup> March, 2021 i.e 12 month, such functions shall be restricted to 4 times.  
The estimated expense on SAP Gen is Rs 02.00 Lakhs

Average expense for 4 times =02-00 Lakh/4=00.50 Lakh

		Rs. In Lakhs
1	Average expense on SAP Gen.	00.50
Total	Average expense on SAP Gen.	00.50



Dr. J. K. Singh / Director  
Director / Director  
Ministry of Culture  
Govt. of India  
New Delhi



