

MEMORANDUM OF UNDERSTANDING

YEAR 2022-23

Memorandum of understanding between **Ministry of Culture (MoC), Govt. of India, New Delhi & Central Institute of Buddhist Studies, CIBS, (Deemed University) Leh, Ladakh (UT)** for the financial year 2022-23.

1. This agreement made this 12th day of September 2022 between **MOC**, as the first party and **CIBS** an organization under the Ministry of Culture, hereafter called the Second party.
2. Whereas the **Ministry of Culture** has the following mandate:
 - i) to preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities;
 - ii) Maintenance and conservation of heritage, historic sites and ancient monuments.
 - i) Administration of libraries;
 - ii) Promotion of literary, visual and performing arts;
 - iii) Observation of centenarian and anniversaries of important national personalities and events;
 - iv) Promotion of institutions and organization of Buddhist and Tibetan studies;
 - v) Promotion of institutional and individual non-official initiatives in the fields of art and culture.
 - vi) Entering into cultural agreements with foreign countries;
 - vii) The functional spectrum of the Department ranges from creating cultural awareness from the grass root level to the international cultural exchange level;
3. And whereas **Central Institute of Buddhist Studies, CIBS (Deemed University)** has the following mandate:
 - i) A study of Buddhist Philosophy, History, Culture and Art;
 - ii) The study of canonical and languages like Sanskrit, Pali, Tibetan, English and Hindi;
 - iii) The study of modern subjects such as History, Political Science, Comparative Philosophy, Economics, Mathematics and General Science.
 - iv) The Translation of Buddhist Scriptures into Sanskrit, Hindi, English and other Indian Languages
 - v) The collection, conservation and publication of rare manuscripts
 - vi) The carry out of research work on Buddhist Philosophy, History, Art, and Himalayan Culture;
 - vii) The collection and conservation of objects-de-art of archaeological significance;
 - viii) The study of Tibetan Medical Science (Sowa Rigpa), Tibetan Scroll Painting (Thangka) Sculpture and Wood Carving;

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PURPOSE OF THE MOU

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

I. Budget/Accounts

- i) Budget outlay for the year 2022-23 amounting to **Rs. 2706.50 lakhs** is being allotted to Central Institute of Buddhist Studies, CIBS (Deemed University) for carrying out organizational work. Expenditure is to be ensured;
- ii) The Annual Report and Audited accounts for the year 2021-22 to be prepared on time as per schedule given in Activity Calendar;
- iii) Utilization Certificate has to be submitted to this Ministry in time;
- iv) To dispose of all pending CAG paras, internal audit paras and PAC paras;
- v) Submission of Status report of all pending CAG Audit para on monthly basis by 10th every successive month.
- vi) Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar.
- vii) Quarterly Expenditure Plan (QEP), Targets achieved to be reported to MoC in time.
- viii) Ensuring that the inputs for preparation of EFC/SFC are submitted on time.
- ix) Creation of online system for application, Utilisation Certificate and accounting.
- xi) Achieve month-wise physical and financial targets.

2. Human Resource

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

3. Legal Matters

- i) Amendments to the MoA to be carried out, if necessary with approval of Competent Authority;
- ii) The bye-laws of the organization to be framed/reviewed;
- iii) RRs will be reviewed/framed by December, 2021.....
- iv) Monitoring and defending of the Court cases on behalf of Union of India.

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4. **Parliament Matters**

- i) The Audited Accounts and Annual Report for the year 2020-21 to be submitted to MoC by 15th November, 2021 for laying in winter session.
- ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and parliamentary matters;
- iii) Legislative matters, if any, to be taken up for approval of Parliament.
- iv) Ensuring implementation of recommendations/suggestions of the Parliamentary Standing Committee or such other committee.

5. **General**

- i) Mandatory meetings of all the Committees/Sub Committees/Board to be convened and conducted on time;
 - ii) The performance audit of the organization to be got done by an external evaluator;
 - iii) Mandatory Returns and Reports for the year to be filled on time;
 - iv) Disposal of public grievances, RTI applications to be ensured. Effective Grievances Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed;
 - v) Website to be viewed and revamped if necessary.
 - vi) Ensuring compliance of Rajbhasa Policy.
 - vii) Meeting the deadline for submission of RFD and ensuring its implementation.
 - viii) Ensuring that inputs for Cabinet Memos are submitted on time.
 - ix) Identification and creation of e-services.
 - x) Revamping of website and making in bilingual;
 - xi) Implementation of Swachh Bharat Campaign
 - xii) Implementation of Performance Audit.
 - xiii) Organize Annual Features of Seminar, Symposium, Workshop and Conference.
6. (i) Organization should designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits upto which such concurrence is mandatory may be drawn up by the organization. The Chief Executive Officer of the organization will be responsible for overall financial management of the organization.
- ii) BTI Organizations shall submit UC in the prescribed format alongwith the reports regarding performance/targets achieved, outcome etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to supplier of stores and assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- iii) The Administrative Division shall encourage BTI Organizations to maximize internal resources and eventually attain self-sufficiency. To achieve this, administrative division may assign the target of internal revenue generation at least 10% of the total budget of the BTI Orgs. And accordingly the physical and financial targets may be given to the BTI orgs.

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- iv) Verification of appointments made during the last 5-10 years has to be carried out by the BTI orgs. This process has to be completed by the BTI orgs by November, 2021.
- v) The performance Audit/Peer Review shall be carried out as per GFR provisions contained in chapter 9 rule 208 (v). Every two years a Performance Audit should be done by reputed institutions of the activities of the BTI orgs. For maintaining quality in academic work, an appropriate peer review system may be put in place. The BTI orgs will need to display its capacity for self-introspection, if it is to remain truly independent.
- vi) Public Financial Management System (PFMS) has to be put in use by the organization.
- vii) Governing Body of the organization shall review User Charges/Sources of internal revenue generation at least once a year and inform the Administrative Ministry. The exercise should preferably be completed before the formulation of Union Annual Budget.

7. **Specific issues related to your organization**

- i) Follow up the proposal for creation of posts on U.G.C. norms to expand the various departments in University pattern as already conferred the status of Deemed to be University to the Institute.
- ii) Actual Expenditure on each activity shall be subject to the availability of funds in the allocated budget and compliance to the GFR provisions besides adherence to the economy measure as issued by MoF from time to time. If physical target are achieved in time, allocation of additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.

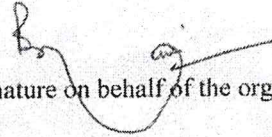
8. **Other important issue.**

- i) CIBS, Leh is required to complete all formalities regarding implementation of TSA system by the 2nd qtrs.
- ii) Unspent balance figure is to be updated in PFMS by the CIBS.



Signature on behalf of MOC

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Signature on behalf of the organization

Activity – Wise justification for the Matrix Table of MoU 2022-23

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

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

Funds: The Institute is fully financed by the Govt. of India, Ministry of Culture. The financial requirement of the Institute for the year 2022-23 is under.

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S.No.	Account Head	Budget Allocation 2021-22 (Rupees in lakh)	Budget Allocation 2022-23 (Rupees in lakh)
1.	3.06.31 Grant-in-aid (General)	Rs.425.00	Rs.425.00
2.	3.06.35 Grant-in-aid (Creation of capital Assets.	Rs.456.17	Rs.250.00
3.	3.06.36 Grant-in-aid (Salaries)	Rs.1900.00	Rs.2030.00
4.	Swachhta Action Plan	Rs. 01.26	Rs. 01.50
	Total	Rs.2782.43	Rs.2706.50

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

S.No.	Group	Sanctioned Strength				
		CIBS	DPS	BDSV	Gonpa/Nunnery Schools	Total
1.	A	42	-	-	-	42
2.	B	38	8	10	-	56
3.	C	70	8	4	50	132
4.	D	28				28
Total	-	178	16	14	50	258
Contractual		17	3	5	50	75

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Detailed justification for each activity for the Matrix Table of MoU 2022-23.

Activity 1: Seminar /Symposium

The Institute organizes national level seminar annually by inviting scholars from different Universities/ Monasteries/Institutions on the subject related to Buddhist Studies and Culture. Besides, the Institute organizes local seminar frequently for the preservation and promotion of Himalayan arts, culture and language. To meet the expenses for this, the Institute has projected Rs. 12.00 lakh during 2022-23 on the basis of previous year expenditure.

Activity 2: Organisation of Workshop

To improve the academic standard of the students and to familiarize them with the cultural heritage of Himalayan region, the Institute organizes a number of workshops every year. An amount of Rs.2.00 lakh is projected to meet the expenses in this regard.

Activity 3: Conduct of Lecture Series

The Annual Lecture Series in the name of Padma Bhushan Kushok Bakula Rinpoche is conducted by inviting eminent Buddhist Scholars to deliver three lectures on specific topic. Besides, the Institute invites eminent scholars from time to time to deliver lectures on specific topics related to Buddhist arts, culture and language. To meet the expenses on account of payment of travelling and daily allowance, stationery, refreshment etc., an amount of Rs. 1.00 is projected for this purpose.

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Activity 4: Preservation & Promotion of Traditional Ladakh Arts

The Institute takes much interest in preservation and promotion of traditional Himalayan arts and culture. Accordingly, the Institute conducts courses in Sowa Rigpa (Baudh Medical Science) Scroll Painting (Thankas), Sculpture and Wood carving. The Institute arranges machines, equipment, materials. and conducts field tour to identify the Sowa Rigpa herbs and minerals for practical of the students. An amount of Rs.01.00 lakh is projected for the purpose during 2022-23

Activity 5: Fuel for Hostels

Above three hundred students belonging to far-flung area of Ladakh region and other part of India are living in three different Hostels. The Institute provides fuel for cooking of their food in the Hostels for which an amount of Rs.6.00 lakh is projected during 2022-23.

Activity 6: In-service training to Staff

The Institute provides in service training to the staff to improve their standard of working and teaching. The in-service training is mostly provided to the primary teachers of the Monastic/Nunnery Schools to acquaint them with modern teaching mythology and school administration. An amount of Rs. 1.00 lakh has been projected under the scheme to conduct the various types of in-service training to the staff.

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Activity 7: Maintenance charges of Generator

For the smooth running of administration and conduct of proper courses, the Institute uses the generator due to shortage of electricity, especially during winter months because of severe cold weather and the Institute have to arrange its own generator to provide electricity for lighting, computers etc. An amount of Rs. 4.00 lakh is projected for maintenance and cost of fuels for generator.

Activity 8: Computer Education

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

Activity 9: Electricity Charges

An Amount of Rs. 15.00 lakh has been projected on account of electricity charges of the campus and is being remitted to the Power Development Department (PDD) of Jammu and Kashmir on the basis of actual consumption of electricity

Activity 10: Swatchh Bharat Abhiyan

On the direction of the Hon'ble Prime Minister of India, Shri Narandra Modi, the Swachh Bharat Abhiyan is carried out in each and every corner of the country. The Institute also carries out the Swachh Bharat Abhiyan by involving staff and students. To meet the expenses on account of purchase of materials to be used for cleanliness and to provide refreshment to the students, an amount of Rs. 1.50 lakhs is projected for the purpose

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Activity 11: Procurement of Sports Material

As a part of co-curricular activities, the Institute conducts sports activities of various games among different houses. To purchase sport materials and provide refreshment to the sports persons an amount of Rs. 5.00 lakh is projected for the purpose.

Activity 12 : Procurement of Medicines

The Institute has a Dispensary with a part time Doctor, a Staff Nurse and a Medical Attendant to provide the medicines to the staff and students having minor ailment. An amount of Rs.5.00 lakh is projected to purchase medicines and equipment during the year, 2022-23.

Activity 13 : Fuel for Vehicles

An amount of Rs.6.00 lakh is projected for fuel charges of the Departmental Vehicles for the year 2022-23

Activity 14: Winter Fuel/Central Heating System

There is severe cold weather in Leh especially during winter months from November to March for which Institute have to arrange fuel for run of centrally heating system machine to heat offices, Library, Examination Hall (Debate Hall) and Academic Building. An amount of Rs.15.00 lakh is projected for winter fuel charges for the year 2022-23.

Activity 15 : Telephone Charge:

The telephone and broad-band charges are being paid to BSNL on monthly basis to carry out the activities of the Institute smoothly. An amount of Rs.2.00 lakh is projected for the purpose.

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Activity 16 Meetings

The Institute conducts various meeting viz meeting of the Society, Board of Management, Academic Council, Planning and Monitoring Committee, Board of Studies, Finance Committee, Research Committee, Library Committee etc., for which the expenditure related to TA/DA, sitting charges, stationery, refreshment etc., have to be arranged. An amount of Rs.20.00 lakh is projected for the purpose during 2022-23.

Activity 17: Stationery for CIBS and its Feeder School

The Institute purchases the stationery items for itself and its branch and feeder schools for day to day works. An amount of Rs.12.00 lakh is projected for the purpose during the year 2022-23.

Activity 18 Conduct of Educational tour:

A Group of 50 senior students selected on the basis of merit in examination under the Supervision of two teachers and a helper is being deputed to Bharat Darshan (Educational Tour) for 36 days during winter vacation. The Group visits the great historical, industrial, religious and geographical wealth of the country. This imbibes in them the feeling of national integration. Thus an amount of Rs. 7.00 lakh is projected for the purpose during the year 2022-23.

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Activity 19: Conduct of Local Tour

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

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

The Students of the Department of Sowa Rigpa is deputing for herbs and Minerals identification tour in the forest accompany by the teacher Incharge. An amount of Rs.1.50 lakh projected for purpose during the 2022-23.

Activity 21: Uniform for class-IV Employees

Uniform for Class-IV employees is being supplied annually as per norms prescribed by the Board of Management on the basis of Central Govt. Rules. An amount of Rs. 2.00 lakh is projected to for the purpose during 2022-23.

Activity 22 : Wages of Contractual employees

There are numbers of employees working on contractual basis due to the shortage of regular posts in different sections of the Institute. Beside, the salaries of the employees working in the project for completion of Encyclopaedia of Himalayan Buddhist Culture and Translation project is also being paid for which their wages of Rs. 302.50 lakh have been reflected in the budget estimate of 2022-23.

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Activity 23: Construction of Building CIBS

The construction work on the campus is going on in a phased manner due to harsh climate condition of the region. It is hardly having 5 to 6 months in a year due to server cold weather. The construction of school building for junior wing and four staff quarters for Professors likely to be completed during 2020-21 and construction is also going on of one more Hostel for Nun students. The construction works are executed through the PWD of UT Ladakh_as deposit works. Accordingly, the Institute deposits the fund to the UT PWD_as per progress of the works. During 2022-23 an amount of Rs.135.00 lakh has been projected for the purpose.

Activity 24 Construction of Building for DPS

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

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Activity 25 : Publication of Books

The Institute publishes the rare and valuable manuscripts related to Himalayan arts, culture and language. During the year 2022-23, the Institute proposes to publish at least five books related to subjects concerned for which an amount of Rs.5.00 lakh has been projected.

Activity 26: Publication of Journals

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

Activity 27 : Procurement of Periodicals

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

Activity 28: Furniture & Furnishing

The Furniture and Furnishing items of Academic block, Administrative block, Hostels, Guest House etc are very essential. Besides, the newly built student's recreation centre and philosophical debate hall need the furniture and furnishing items. Besides, the Furniture and Furnishing items need to be provided to its branch and feeder schools for which an amount of Rs.50.00 lakh is projected during 2022-23.

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Activity 29 : Machines and Equipments

Machines and equipment such as computers, Zerox, Projector, portable generator as per minimum requirement to all sections of the Institute and its branch and feeder schools are being provided by the Institute for which an amount of Rs. 20.00 is projected during 2022-23.

Activity 30: Procurement of Books for the Library

The Institute has a unique library of its kind in the Ladakh region. To enrich the Library, the Institute collects books related to Buddhist, Tibetan and Himalayan studies each year apart from general books. An amount of Rs.7.00 lakh is projected for the purpose during 2022-23.

Activity 31: Pay & Allowances of Staff

The salaries of the teaching as well as non –teaching posts are being paid out of the fund allocation of the institute. An amount of Rs. 1650.00 lakhs projected on account of salaries of the teaching and non-teaching staff of the Institute.

Activity 32: House Building Advance

HBA provides for acquiring a plot, construction of residential house in favour of those permanent employees who completed ten years of continuous service. An amount of Rs. 60.00 lakhs projected for the above purpose during the year 2022-23.

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Activity 33 : Stipend for Students of CIBS

The students studying in CIBS, Leh belongs to poor families and far-flung areas of Ladakh region. Moreover, all students belong to Scheduled Tribe community. Hence, monthly stipends are being paid to the students to meet the day-to-day expenditure. An amount of Rs.100.00 lakh is projected for the purpose for the year, 2022-23.

Activity 34: Stipend of Students of DPS

The students of DPS Zanskar belong to very back-ward areas and are scheduled Tribes. Hence, the students are being paid a monthly stipend to meet their day- to- day expenditure for which an amount of Rs.40.00 lakh has been projected.

Activity 35 : Stipend of students of BDSV

The students studying in BDSV, Mandogulu also belong to Scheduled Tribe community, and a monthly stipend is being paid to them to meet their day-to-day expenditure. An amount of Rs. 15.00 lakh has been projected for the year 2022-23 on account of payment of stipend to the students.

Activity 36: Stipend of Gonpa/Nunnery School

All students studying in Gonpa/Nunnery School belong to very poor and Scheduled Tribe community. The Institute is paying a monthly stipend to each student to meet their day-to-day expenditure for which an amount of Rs.100.00 lakh has been projected for the year 2022-23.

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Activity 37: Fellowship for Research Scholars

At present, eight research scholars are doing research for Ph.D and fellowship as per U.G.C norms are being paid to them. The research fellows are doing research in the field of Buddhist Philosophy and its allied subjects. A number of scholars have been awarded Ph.D degree from the Institute. An amount of Rs. 25.00 lakh has been projected to meet the fellowship and contingency expenditure as per UGC pattern.

Activity 38: Travelling Allowance /LTC

The Institute pays Travelling Allowance while deputing on Duty and Leave Travelling Concession on account of home town and visit to any place in India to all its regular employees as per Civil Service Rules. Accordingly, an amount of Rs. 20.00 lakh is projected for the purpose.

Activity 39: Medical Reimbursement

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

Activity 40: Annual Function

The Institute celebrates its Foundation Day as Annual Day by inviting a VIP on the occasion every year on 23rd October. On this occasion prizes are distributed among students who have secured positions in Annual Examination, co-curricular activities etc. An amount of Rs.2.00 lakh is projected for the purpose.

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Activity 41: Text books/Notes books.

The students studying in the Institute belongs to scheduled Tribes communities and accordingly, the text books and notes books distributed among the students free of cost. An amount of Rs.20.00 lakhs projected during 2022-23.

Activity 42: Winter Camp.

To improve the education standard especially languages, the Institute is conducting winter camp for a month to the senior selected students. An amount of Rs.2.00 lakhs projected for the purpose.

Activity 43: Students Exchange programme

Under the scheme, the senior selected students are being deputed to other Universities/Institutes for exposure. For this purpose an amount of Rs.3.00 lakhs projected during 2022-23.

Activity 44 : Procurement of Sowa Rigpa Medicines

The Institute has a Sowa Rigpa Hospital and Dispensary (OPD) for Staff, Students and General public to provide the medicines. The medicines issued in favour of students are free of cost. An amount of Rs.22.00 lakh is projected to purchase medicines and equipment during the year, 2022-23.

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Regular feature of the CIBS, Leh.

1. Courses conducts by the Institute.

- i) Purva Madyama = Two years courses (4 Semester)
- ii) Uttar Madyama = Two years courses (4 Semester)
- iii) Shastri = Three years Courses (6 Semester)
- iv) Acharya = Two years courses. (4 Semester)
- iv) Research for Ph.D = 04 years extendable by one more year.
- vii) Diploma in Sowa Rigpa = Six years courses (10 Semester and one year internship.
- viii) Diploma in Traditional Sculpture = Six years courses. (10 Semester and one year practical Demonstration)
- ix) Diploma in wood carving = six years courses (10 semester and one year practical Demonstration)
- x) Diploma in Scroll painting = six years courses (10 semester and one year practical Demonstration)
- xi) Diploma in wood carving = six years courses (10 semester and one year practical Demonstration)
- xii) Junior Wing Class VI to VIII = Three years courses.
- xiii) Feeder and branch Schools in different Monasteries/Nunneries = 50 Schools.

2. Meetings.

- i) Society of the CIBS = Once in a year
- ii) Board of Management = four in a year.
- iii) Academic Council = Twice in year.

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

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Rajinder Prasad and Mahatama Gandhi in the premises of Institute with great enthusiasm.

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

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Conserving the damaged manuscripts available in different monasteries, institutions and individual of Ladakh region by setting up a conservation laboratory.

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

s.No	Name of Activities	Target	weight
1	Seminar(Symposium)	1	0.422
2	Organisation of Workshop	2	0.844
3	Conduct of Lecture Series	2	0.844
4	Preservation & Promoting of Traditional Ladakh Arts	4	1.688
5	Fuel for Hostel	10	4.219
6	Inservice training to Staff	1	0.422
7	Fuel & maintenance charge of Generator	10	4.219
8	Computer Education	0	0.000
9	Electricity Charges	12	5.063
10	Swatch Bharat Abhiyan	10	4.219
11	Procurement of Sports Material	1	0.422
12	Procurement of Medicines	1	0.422
13	Fuel and maintenance charges of Vehicles	12	5.063
14	Winter Fuel	5	2.110
15	Telephone Charge	12	5.063
16	Meetings	6	2.532
17	Stationary for CIBS and its feeder school	2	0.844
18	Conduct of Educational tours	1	0.422
19	Conduct of Local tour	2	0.844
20	Sowa Rigpa Tour identification of herbs and minerals	1	0.422
21	Uniform for Class-IV Employee	1	0.422
22	Wages of Contractual employees	12	5.063
23	Construction, CIBS	3	1.266
24	Construction, DPS	0	0.000
25	Publication of Books	2	0.844
26	Publication of Journals	1	0.422
27	Procurement of Periodical	12	5.063
28	Furniture & furnishing	2	0.844
29	Machine & Equipments	4	1.688
30	Procurement of Books for Library	2	0.844
31	Pay & Allowances to Staff	12	5.063
32	House Building Advances	2	0.844
33	Stipend for students of CIBS	12	5.063
34	Stipend of students of DPS	12	5.063
35	Stipend for students of BDSV	12	5.063
36	stipend Gonpa/Nunnery School	12	5.063
37	Fellowship for Research Scholar	12	5.063
38	Travelling / LTC	10	4.219
39	Medical Reimbursement	12	5.063
40	Annual Function	1	0.422
41	Text Book/ Note Book for S.T Students	2	0.844
42	Winter Camp	1	0.422
43	Students Exchange Programme	1	0.422
44	Sowa- Rigpa Medicine	2	0.844
	Grand total	237	100

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CENTRAL INSTITUTE OF BUDDHIST STUDIES (DEEMED TO BE UNIVERSITY) LEH, U.T. LADAKH.

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	Internal Revenue Generation	Actual Financial Assistance Needed
			(A)	(B)	(C)	D=(A-C)
Apr-21	16		202.0176			202.0176
May-21	15		211.2016			211.2016
Jun-21	18		241.9516			241.9516
Jul-21	21		215.6846			215.6846
Aug-21	22		241.9346			241.9346
Sep-21	24		208.6846			208.6846
Oct-21	25		292.4346			292.4346
Nov-21	22		233.4346			233.4346
Dec-21	18		195.6016			195.6016
Jan-22	18		203.8516			203.8516
Feb-22	19		215.1014			215.1014
Mar-22	19		244.6016			244.6016
Total	237		2706.50			2706.50

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	Activity 1					Activity 2				
	Seminar(Symposium)					Organisation of Workshop				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 15.00					Unit Cost (Rs.in lakhs)= 1.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	0		0			0		0		
May. 20	0		0			0		0		
Jun. 20	0		0			0		0		
Jul. 20	0		0			0		0		
Aug. 20	0		0			0		0		
Sep.20	1		15			1		1		
Oct.20	0		0			1		1		
Nov.20	0		0			0		0		
Dec.20	0		0			0		0		
Jan.21	0		0			0		0		
Feb.21	0		0			0		0		
Mar.21	0		0			0		0		
Total	1		15			2		2		

Note:

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

(ii) Score= Weight * (Achievement Target)

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	Activity 3					Activity 4				
	Conduct of Lecture Series					Preservation & Promoting of Traditional Ladakh Arts				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.50					Unit Cost (Rs.in lakhs) = 0.25				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	0		0			0		0		
May. 20	0		0			0		0		
Jun. 20	0		0			1		0.25		
Jul. 20	0		0			1		0.25		
Aug. 20	1		0.5			0		0		
Sep.20	0		0			1		0.25		
Oct.20	0		0			0		0		
Nov.20	1		0.5			1		0.25		
Dec.20	0		0			0		0		
Jan.21	0		0			0		0		
Feb.21	0		0			0		0		
Mar.21	0		0			0		0		
Total	2		1			4		1		

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

(ii) Score= Weight * (Achievement Target)

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	Activity 5					Activity 6				
	Fuel for Hostel					Inservice training to Staff				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.60					Unit Cost (Rs.in lakhs) = 1.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	1		0.6			0		0		
May. 20	1		0.6			0		0		
Jun. 20	1		0.6			0		0		
Jul. 20	1		0.6			0		0		
Aug. 20	1		0.6			0		0		
Sep.20	1		0.6			0		0		
Oct.20	1		0.6			0		0		
Nov.20	1		0.6			0		0		
Dec.20	1		0.6			1		1		
Jan.21	0		0			0		0		
Feb.21	0		0			0		0		
Mar.21	1		0.6			0		0		
Total	10		6			1		1		

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

(ii) Score= Weight * (Achievement Target)



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	Activity 7					Activity 8				
	Fuel & maintenance charge of Generator					Computer Education				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.40					Unit Cost (Rs.in lakhs) = 0				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	1		0.400			0		0		
May. 20	0		0.000			0		0		
Jun. 20	0		0.000			0		0		
Jul. 20	1		0.400			0		0		
Aug. 20	1		0.400			0		0		
Sep.20	1		0.400			0		0		
Oct.20	1		0.400			0		0		
Nov.20	1		0.400			0		0		
Dec.20	1		0.400			0		0		
Jan.21	1		0.400			0		0		
Feb.21	1		0.400			0		0		
Mar.21	1		0.400			0		0		
Total	10		4.00			0		0		

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

(ii) Score= Weight * (Achievement Target)



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	Activity 9					Activity 10				
	Electricity Charges					Swatch Bharat Abhiyan				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 1.25					Unit Cost (Rs.in lakhs) = 0.15				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	1		1.25			1		0.15		
May. 20	1		1.25			1		0.15		
Jun. 20	1		1.25			1		0.15		
Jul. 20	1		1.25			1		0.15		
Aug. 20	1		1.25			1		0.15		
Sep.20	1		1.25			1		0.15		
Oct.20	1		1.25			1		0.15		
Nov.20	1		1.25			1		0.15		
Dec.20	1		1.25			1		0.15		
Jan.21	1		1.25			0		0		
Feb.21	1		1.25			0		0		
Mar.21	1		1.25			1		0.15		
Total	12		15			10		1.5		

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

(ii) Score= Weight * (Achievement Target)

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	Activity 11						Activity 12					
	Procurement of Sports Material						Procurement of Medicines					
	Weight (W)						Weight (W)					
	Unit Cost (Rs.in lakhs) = 5.00						Unit Cost (Rs.in lakhs) = 5.00					
	Physical			Financial			Physical			Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T		Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	
April. 20	0		0				0		0			
May. 20	0		0				0		0			
Jun. 20	0		0				0		0			
Jul. 20	0		0				0		0			
Aug. 20	0		0				0		0			
Sep.20	1		5				0		0			
Oct.20	0		0				0		0			
Nov.20	0		0				0		0			
Dec.20	0		0				0		0			
Jan.21	0		0				0		0			
Feb.21	0		0				0		0			
Mar.21	0		0				1		5			
Total	1		5				1		5			

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

(ii) Score= Weight * (Achievement Target)

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	Activity 13				Activity 14			
	Fuel and maintenance charges of Vehicles				Winter Fuel/Central Heating System			
	Weight (W)				Weight (W)			
	Unit Cost (Rs.in lakhs) = 0.50				Unit Cost (Rs.in lakhs)= 3.00			
	Physical		Financial		Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Month								Score = W* A/T
April. 20	1		0.5			0	0	
May. 20	1		0.5			0	0	
Jun. 20	1		0.5			0	0	
Jul. 20	1		0.5			0	0	
Aug. 20	1		0.5			0	0	
Sep.20	1		0.5			0	0	
Oct.20	1		0.5			0	0	
Nov.20	1		0.5			1	3.0	
Dec.20	1		0.5			1	3.0	
Jan.21	1		0.5			1	3.0	
Feb.21	1		0.5			1	3.0	
Mar.21	1		0.5			1	3.0	
Total	12		6.0			5	15	

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

(ii) Score= Weight * (Achievement Target)



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Activity 15				Activity 16			
Telephone Charge				Meetings			
Weight (W)				Weight (W)			
Unit Cost (Rs.in lakhs) = 0.1666				Unit Cost (Rs.in lakhs) = 3.333			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
April. 20	1			0		0	
May. 20	1			0		0	
Jun. 20	1			0		0	
Jul. 20	1			1		3.333	
Aug. 20	1			1		3.333	
Sep. 20	1			1		3.333	
Oct. 20	1			1		3.333	
Nov. 20	1			1		3.333	
Dec. 20	1			0		0	
Jan. 21	1			0		0	
Feb. 21	1			1		3.333	
Mar. 21	1			0		0	
Total	12			6		20.00	

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

(ii) Score= Weight * (Achievement Target)

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	Activity 17					Activity 18				
	Stationary for CIBS and its feeder school					Conduct of Educational tours				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 7.50					Unit Cost (Rs.in lakhs) = 7.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	0		0			0		0		
May. 20	0		0			0		0		
Jun. 20	0		0			0		0		
Jul. 20	1		7.5			0		0		
Aug. 20	0		0			0		0		
Sep.20	0		0			0		0		
Oct.20	1		7.5			0		0		
Nov.20	0		0			0		0		
Dec.20	0		0			0		0		
Jan.21	0		0			1		7		
Feb.21	0		0			0		0		
Mar.21	0		0			0		0		
Total	2		15			1		7		

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

(ii) Score= Weight * (Achievement Target)

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Activity 19				Activity 20			
Conduct of Local tour				Sowa Rigpa Tour identification of herbs and minerals			
Weight (W)				Weight (W)			
Unit Cost (Rs.in lakhs)= 1.50				Unit Cost (Rs.in lakhs) = 1.50			
Month	Physical		Score = W* A/T	Physical		Score = W* A/T	
	Target (T)	Achievement (A)		Target (T)	Achievement (A)		
April. 20	0			0			
May. 20	0			0			
Jun. 20	0			0			
Jul. 20	0			0			
Aug. 20	1			0			
Sep.20	1			0			
Oct.20	0			1			
Nov.20	0			0			
Dec.20	0			0			
Jan.21	0			0			
Feb.21	0			0			
Mar.21	0			0			
Total	2			1			
				3			
						1.5	

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

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	Activity 23					Activity 24				
	Construction, CIBS					Construction, DPS				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 45.00					Unit Cost (Rs.in lakhs) = 0				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	0		0			0		0		
May. 20	0		0			0		0		
Jun. 20	1		45			0		0		
Jul. 20	0		0			0		0		
Aug. 20	0		0			0		0		
Sep.20	0		0			0		0		
Oct.20	1		45			0		0		
Nov.20	0		0			0		0		
Dec.20	0		0			0		0		
Jan.21	0		0			0		0		
Feb.21	0		0			0		0		
Mar.21	1		45			0		0		
Total	3		135			0		0		

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

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Activity 25				Activity 26			
Publication of Books				Publication of Journals			
Weight (W)				Weight (W)			
Unit Cost (Rs.in lakhs) = 2.5				Unit Cost (Rs.in lakhs) = 1.00			
Month	Physical		Score = W* A/T	Physical		Score = W* A/T	
	Target (T)	Achievement (A)		Target (T)	Achievement (A)		
April. 20	0			0			
May. 20	0			0			
Jun. 20	1			0			
Jul. 20	0			0			
Aug. 20	0			0			
Sep.20	0			0			
Oct.20	1			0			
Nov.20	0			0			
Dec.20	0			0			
Jan.21	0			1			
Feb.21	0			0			
Mar.21	0			0			
Total	2			1			

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

(ii) Score= Weight * (Achievement Target)



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	Activity 27					Activity 28				
	Procurement of Periodical					Furniture & furnishing				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs)= 0.084					Unit Cost (Rs.in lakhs) = 25.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	1		0.084			0		0		
May. 20	1		0.084			1		25		
Jun. 20	1		0.084			0		0		
Jul. 20	1		0.084			0		0		
Aug. 20	1		0.084			0		0		
Sep.20	1		0.084			0		0		
Oct.20	1		0.084			1		25		
Nov.20	1		0.084			0		0		
Dec.20	1		0.084			0		0		
Jan.21	1		0.084			0		0		
Feb.21	1		0.084			0		0		
Mar.21	1		0.084			0		0		
Total	12		1.00			2		50		

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

(ii) Score= Weight * (Achievement Target)

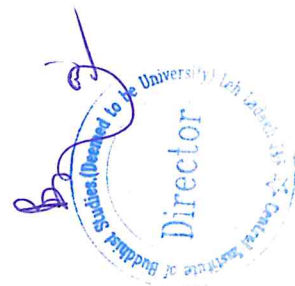
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	Activity 29					Activity 30				
	Machine & Equipments					Procurement of Books for Library				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 5.00					Unit Cost (Rs.in lakhs) = 3.50				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	0		0			0		0		
May. 20	0		0			0		0		
Jun. 20	1		5			0		0		
Jul. 20	0		0			0		0		
Aug. 20	1		5			0		0		
Sep. 20	0		0			1		3.5		
Oct. 20	0		0			1		3.5		
Nov. 20	1		5			0		0		
Dec. 20	0		0			0		0		
Jan. 21	0		0			0		0		
Feb. 21	1		5			0		0		
Mar. 21	0		0			0		0		
Total	4		20.00			2		7		

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

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	Activity 31					Activity 32				
	Pay & Allowances to Staff					House Building Advances				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 137.50					Unit Cost (Rs.in lakhs) = 30.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	1		137.5			0		0		
May. 20	1		137.5			0		0		
Jun. 20	1		137.5			0		0		
Jul. 20	1		137.5			0		0		
Aug. 20	1		137.5			1		30		
Sep.20	1		137.5			0		0		
Oct.20	1		137.5			0		0		
Nov.20	1		137.5			1		30		
Dec.20	1		137.5			0		0		
Jan.21	1		137.5			0		0		
Feb.21	1		137.5			0		0		
Mar.21	1		137.5			0		0		
Total	12		1650			2		60		

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

(ii) Score= Weight * (Achievement Target)

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Activity 33		Activity 34			
Stipend for students of CIBS		Stipend of students of DPS			
Weight (W)		Weight (W)			
Unit Cost (Rs.in lakhs) = 8.333		Unit Cost (Rs.in lakhs) = 3.333			
Month	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
April. 20	1		8.33		
May. 20	1		8.33		
Jun. 20	1		8.33		
Jul. 20	1		8.33		
Aug. 20	1		8.33		
Sep.20	1		8.33		
Oct.20	1		8.33		
Nov.20	1		8.33		
Dec.20	1		8.33		
Jan.21	1		8.33		
Feb.21	1		8.33		
Mar.21	1		8.33		
Total	12		100.0		

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



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	Activity 35					Activity 36				
	Stipend of students of BDSV					stipend Gonpa/Nunnery School				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 1.25					Unit Cost (Rs.in lakhs) = 8.333				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	1		1.25			1		8.333		
May. 20	1		1.25			1		8.333		
Jun. 20	1		1.25			1		8.333		
Jul. 20	1		1.25			1		8.333		
Aug. 20	1		1.25			1		8.333		
Sep.20	1		1.25			1		8.333		
Oct.20	1		1.25			1		8.333		
Nov.20	1		1.25			1		8.333		
Dec.20	1		1.25			1		8.333		
Jan.21	1		1.25			1		8.333		
Feb.21	1		1.25			1		8.333		
Mar.21	1		1.25			1		8.333		
Total	12		15.0			12		100		

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



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	Activity 37					Activity 38				
	Fellowship for Research Scholar					Travelling / LTC				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 2.083					Unit Cost (Rs.in lakhs) = 2.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	1		2.08			1		2.000		
May. 20	1		2.08			0		0.000		
Jun. 20	1		2.08			0		0.000		
Jul. 20	1		2.08			1		2.000		
Aug. 20	1		2.08			1		2.000		
Sep. 20	1		2.08			1		2.000		
Oct. 20	1		2.08			1		2.000		
Nov. 20	1		2.08			1		2.000		
Dec. 20	1		2.08			1		2.000		
Jan. 21	1		2.08			1		2.000		
Feb. 21	1		2.08			1		2.000		
Mar. 21	1		2.08			1		2.000		
Total	12		25.0			10		20.00		

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



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	Activity 39					Activity 40				
	Medical Reimbursement					Annual Function				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.41667					Unit Cost (Rs.in lakhs) = 2.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	1		0.42			0		0		
May. 20	1		0.42			0		0		
Jun. 20	1		0.42			0		0		
Jul. 20	1		0.42			0		0		
Aug. 20	1		0.42			0		0		
Sep.20	1		0.42			0		0		
Oct.20	1		0.42			1		2		
Nov.20	1		0.42			0		0		
Dec.20	1		0.42			0		0		
Jan.21	1		0.42			0		0		
Feb.21	1		0.42			0		0		
Mar.21	1		0.42			0		0		
Total	12		5			1		2		

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

(ii) Score= Weight * (Achievement Target)

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Month	Activity 41					Activity 42				
	Text Book / Note Book for S.T Students					Winter Camp				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 10.00					Unit Cost (Rs.in lakhs) = 2.00				
	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	0		0			0		0		
May. 20	0		0			0		0		
Jun. 20	0		0			0		0		
Jul. 20	0		0			0		0		
Aug. 20	1		10			0		0		
Sep.20	0		0			0		0		
Oct.20	0		0			0		0		
Nov.20	0		0			0		0		
Dec.20	0		0			0		0		
Jan.21	0		0			1		2		
Feb.21	1		10			0		0		
Mar.21	0		0			0		0		
Total	2		20			1		2		

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

(ii) Score= Weight * (Achievement Target)

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Activity 43				Activity 44			
Students Exchange Programme				Sowa-Rigpa Medicane			
Weight (W)				Weight (W)			
Unit Cost (Rs.in lakhs) =3.00				Unit Cost (Rs.in lakhs) =11.00			
Month	Physical		Score = W* A/T	Physical		Score = W* A/T	
	Target (T)	Achievement (A)		Target (T)	Achievement (A)		
April. 20	0			0			
May. 20	0			0			
Jun. 20	0			0			
Jul. 20	0			1			
Aug. 20	0			0			
Sep.20	0			0			
Oct.20	0			1			
Nov.20	0			0			
Dec.20	0			0			
Jan.21	0			0			
Feb.21	1			0			
Mar.21	0			0			
Total	1			2			

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

(ii) Score= Weight * (Achievement Target)

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BREAK-UP UNIT COST IN R/O MOV ACTIVITIES FOR THE YEAR 2020-21 OF CENTRAL INSTITUTE OF BUDDHIST STUDIES, (DEEMED TO BE UNIVERSITY) LEH

S.No	Name of Activities	NO. OF PARTICIPANTS	Remuneration for translation project	TA	LUNCH/ REFRESHMENTS/DA	ACCOMMODATION	BACKDROP / BANNER	INVITATION CARD	POSTAGE	VEHICLE/ FUEL CHARGES	AWARD MONEY	PAYMENT TO PWD	TRANSPORTATION	STATIONARY	PRINTING CHARGES	PAY TO PDD	PAYMENT TO VENDORS	PAYMENT TO EXPERTS	PAYMENT TO STAFF	PAYMENT TO STUDENT	ADVERTISEMNT	RENUMERATION TO EHC	WAGES TO FELLOWSHIP	TOTAL UNIT	
3-06-31 Grant-In-Aid (General)																									
1	Seminar/Symposium	600		5	2.5	1.63	0.3	0.15	0.02	0.3	0	0	0.5	0.6	0.5	0	0	0	0	0	0.5	0	0	0	12
2	Organisation of Workshop	200		0.7	0.25	0.4	0.02	0.02	0	0.1	0	0	0.2	0.1	0.05	0	0	0	0.15	0	0	0.01	0	0	2
3	Conduct of Lecture Series	350		0.28	0.15	0.25	0.01	0.01	0	0.03	0	0	0.13	0.03	0	0	0	0	0.1	0	0.01	0	0	0	1
4	Preservation & Promoting of Traditional Ladakhi Arts	275		0.18	0.27	0.2	0.02	0	0	0.05	0	0	0	0.05	0.01	0	0	0	0.2	0	0.02	0	0	0	1
5	Fuel for Hostel	330		0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
6	Inservice training to Staff	50		0.4	0.12	0.2	0.01	0.01	0.01	0.02	0	0	0.1	0.02	0	0	0	0	0.1	0	0.01	0	0	0	1
7	Fuel & maintenance charge of Generator			0	0	0	0	0	0	3.9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
8	Computer Education	350		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
9	Electricity Charges			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15
10	Swatch Bharat Abhiyan	635		0	0.12	0	0.05	0	0	0.1	0.1	0	0.1	0	0	0	0	0	0	0	0.03	0	0	0	15
11	Procurement of Sports Material			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
12	Procurement of Medicines			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
13	Fuel and maintenance charges of Vehicles			0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
14	Winter Fuel/Central Heating System			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15
15	Telephone Charge			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
16	Meetings	68		12	1.6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20
17	Stationary for CBS and its feeder school			0	0	0	0	0	0	0.4	0	0	0	0	0	0	0	0	0.5	0	0	0	0	0	12
18	Conduct of Educational tours	50		55	4.75	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
19	Conduct of Local tour	380		700	0	0	0	0	0	0	0	0	0	1.25	0	0	0	0	0	0	0	0	0	0	2
20	Sowa Rigpa Tour identification of herbs and minerals	40		35	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	1.5
21	Uniform for Class-IV Employee	32		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
22	Wages of Contractual employees	70		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302.5
3-06-35 (Grant for Creation of Capital Assets)																									
23	Construction, CBS			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135
24	Construction, DPS			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25	Publication of Books			0	0	0	0	0	0.15	0	0	0	0	0	0	0.85	0	0	0	0	0	0	0	0	5
26	Publication of Journals			0	0	0	0	0	0	0.1	0.05	0	0	0	0.01	0	0	0.83	0	0	0	0	0	0	1
27	Procurement of Periodical			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
28	Furniture & furnishing			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
29	Machine & Equipments			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50
30	Procurement of Books for Library			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20
3-06-36 (Grant-in-Aid Salaries)																									
31	Pay & Allowances to Staff	150		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1650
32	House Building Advances			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60
33	Stipend for students of CBS	675		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100
34	Stipend for students of DPS	335		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40
35	Stipend for students of BDSV	100		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15
36	Stipend Gopa/Nunnery School	1700		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100
37	Fellowship for Research Scholar	7		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
38	Travelling / LTC			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20
39	Medical Reimbursement	15		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5
40	Annual Function	1200		0	0.7	0	0	0	0	0	0.1	0.2	0	0.05	0.02	0.01	0	0.62	0	0	0	0	0	0	2
41	Text Book/ Note Book for S.T Students	2150		0	0	0	0	0	0	0.25	0	0	0	0.25	0	0	0	19.5	0	0	0.1	0	0	0	20
42	Winter Camp	50		0	0	0.15	0	0	0	0	0.2	0	0	0	0	0	0	1.45	0	0	0	0	0	0	2
43	Students Exchange Programme	10		2	0.3	0.25	0	0	0	0	0.2	0	0	0	0	0	0	0.25	0	0	0	0	0	0	3
44	Sowa-Rigpa Medicine																22								2706.5

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