

MEMORANDUM OF UNDERSTANDING (MOU)

YEAR 2023-24

Memorandum of Understanding between **Ministry of Culture (MoC), Govt. of India, New Delhi & Central Institute of Buddhist Studies CIBS, (Deemed University) Leh, UT of Ladakh** for the financial year 2023-24.

1. This agreement, made this 5th day of October 2023 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 ministry 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 ministry 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 Bhoti, Sanskrit, Pali, English and Hindi;
 - iii) The study of modern subjects of such optionals like 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-Buddhist manuscripts
 - vi) The carrying 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 Sowa Rigpa Medical Science, Himalayan Buddhist Scroll Painting (Thangka), Sculpture and Wood Carving;

नीरज कुमार/NIRAJ KUMAR

निदेशक/Director

संस्कृति मंत्रालय/Ministry of Culture

भारत सरकार/Government of India

नई दिल्ली/New Delhi

कुलपति/Vice-Chancellor
बौद्ध विद्या संस्थान/Central Institute of Buddhist Studies
समूह शिक्षण संस्थान/Group of Institutions
लेह/Leh

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 2023-24 amounting to **Rs. 3198.00 lakhs** is being allotted to Central Institute of Buddhist Studies CIBS (Deemed University) for carrying out organizational work. Expenditure is to be ensured;
- ii) The Annual Report and Audited Accounts for the year 2022-23 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 paras on monthly basis by 10th of 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, Utilization 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) RR's will be reviewed/framed by December, 2022.....
- iv) Monitoring and defending of the court cases on behalf of Union of India.


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 निदेशक / Director
 संस्कृति मंत्रालय / Ministry of Culture
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 नई दिल्ली / New Delhi


 कुलपति NICE-Chancellor
 केन्द्रीय बौद्ध विद्या संस्थान / Central Institute of Buddhist Studies
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4. **Parliament Matters**

- i) The Audited Accounts and Annual Report for the year 2022-23 to be submitted to MoC by 15th November, 2022 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 Rajbhasha 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.
 - xiv) The requisite data in respect of CIBS, Leh will be updated through the portal of Ministry of Finance at the earliest.
 - xv) All formalities regarding on-boarding to GEM Platform will be done by the CIBS within current Financial Year and all future procurement may be made from GEM portal in accordance with GFR Rules.
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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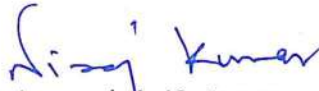
- iv) Verification of appointments made during the last 5-10 years has to be carried out by the BTI orgs. This process has to be completed by the BTI orgs by November, 2022.
- v) The performance Audit/Peer Review shall be carried out as per GFR provisions contained in chapter 9 rule 208 (v). Every two 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.

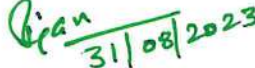
7. **Specific issues related to your organization**

- i) Process of filling up Vacant Post.
- ii) Take necessary steps to get CIBS, accredited by the NAAC during the current FY.
- iii) MoA & By-Laws of the CIBS would be revised in the light of the UGC/MHRD notification, notified time to time;
- iv) Construction of Quarters for Vice Chancellor, Register and Accounts Officer etc.
- v) Repair and maintenance of Guest House, Hostel, Academic Block, Adm.Block, Auditorium and staff Quarters.
- vi) Automation of Examination Dept. and Library.
- vii) Raising of Boundary Wall.
- viii) Creation of Park and open Gymnasium on the main campus open Gem.
- ix) Repair work in DPS, Zanskar.
- x) Construction of Ply Ground in DPS.
- xi) Black toping of Road internal roads on the university campus.
- xii) Construction of Group C (Previously Group D) quarters.
- xiii) Construction of Souvenir shop.
- xiv) Construction of Sowa Rigpa Hospital.
- xv) Re-electrification on the Campus.
- xvi) Replacement of transformers on the campus.
- xvii) Replacement/ purchase of Generators as per requirement.
- xviii) 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 measures as issued by MoF from time to time. If physical targets 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 issues.**

- ii) Unspent balance figure is to be updated in PFMS by the CIBS.


 Signature on behalf of MOC
 नीरज कुमार / NIRAJ KUMAR
 निदेशक / Director
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Government of India
 नई दिल्ली / New Delhi


 Signature on behalf of the organization
 कुलपति / Vice-Chancellor
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Activities wise physical (wherever applicable) and financial target of the CIBS during the year 2023-24

B- 31- Grant-in-aid-General

Activity No. 1: Travelling and Conveyance Expenses:

To meet travelling allowances of the officers & staff of the university as per Civil Services Rules. Accordingly, an amount of Rs. 20.00 lakhs have been projected on account of travelling & conveyance expenses. The estimated unit cost which includes TA/DA, accommodation etc. is Rs. 05.00 lakhs/qtr.

Activity No. 2: Auditor's Remuneration:

To make payment to Chartered Accountant for compiling of Annual Accounts & Internal Audit, an amount of Rs. 00.49 lakh is projected estimate for CA fees.

Activity No. 3: Office Contingent Expenses:

The university also kept as provision of Rs. 15.48 lakhs towards various nature of contingencies as unforeseen/urgent expenditure. The unit cost for the same is Rs. 01.29 lakhs.

Activity No. 4: Telephone Charges:

The university pays for the use of Telephone, Internet etc. for the effective functioning of the university and an amount of Rs. 0.96 lakhs is an estimated projection. An amount of Rs. 0.08 lakhs is an estimated unit cost of the same.

Activity No. 5: Electricity Charges:

To maintain regular supply of electricity through PDD, Leh for the effective functioning of CIBS an amount of Rs. 09.00 lakhs is an estimated projection for the FY 2023-24. An amount of Rs. 0.75 lakhs is an estimated unit cost of the same.

Activity No. 6: Maintenance of Staff Car:

For running & maintenance expenses of departmental staff car, an amount of Rs. 01.20 lakh is projected estimate. An amount of Rs. 0.10 lakhs is an estimated unit cost of the same.

Activity No. 7: Legal Expenses:

To meet expenses, incurred on payment of standing council/ASG who looks after the legal cases of the university, an amount of Rs. 0.50 lakh is projected estimate. An amount of Rs. 0.25 lakhs/ half yearly is an estimated unit cost of the same.

Activity No. 8: Examination Expenses:

To meet expenses, incurred on holding of exams, evaluation of the answer-books, moderation of the question papers, etc., an amount of Rs. 10.00 lakh is projected estimate. An amount of Rs. 02.50 lakhs/qtr. is an estimated unit cost of the same.

Activity No. 9: Educational Tours for students:

To meet expenses incurred on the Educational Tour of the students of CIBS to Buddhist historical and archaeological sites of the country, an amount of Rs. 11.00 lakh is projected estimate for the FY 2023-24.

Activity No. 10: Magazines, Journals & Periodicals:

For the development of the library with purchase of new journals, periodicals and News papers etc., an amount of Rs. 0.48 lakh is an estimated projection for the same. An amount of Rs. 0.12 lakh/qtr. is an estimated unit cost.

Activity No. 11: Text Books/Note Books:

The students studying in the institute belong to the Scheduled Tribes communities and accordingly, the text books and notes books are distributed among the students, free of cost. An amount of Rs.15.00 lakh projected during 2023-24.

Activity No. 12: Gardening - Maintenance of Garden:

To provide beautiful and pleasing look of the environment of the university campus, it is maintained with eye-catching landscape. Hence, an amount Rs. 0.50 lakh is a projected estimate during the year. An amount of Rs.0.04 lakh is estimated unit cost for the same.

Activity No. 13: Expenses on Seminars & Workshops etc.:

Every year CIBS organizes national & international seminars / conferences /webinars / workshops etc. independently or in collaboration with other institutions/universities. The academic and cultural materials, collected in these workshops, seminars, etc. are printed at regular intervals in order to make them available to scholars and researchers. An amount of Rs.15.00 lakh is projected estimate for such purposes. The unit cost estimate is Rs. 3.75 lakhs/qtr.

Activity No. 14: Annual Foundation Day Expenses:

The CIBS, Leh organizes Annual Foundation Day 23rd October every year. An amount of Rs. 01.50 lakh is an estimated projection for the purpose for the year 2023-24.

Activity No. 15: Printing& Stationery Expenses (Consumption) :

Procurement of stationery items for official use, an amount of Rs. 12.00 lakh is a projected estimate of the FY 2023-24. The estimated unit cost of the same is Rs. 03.00 lakh/qtr.

Activity No. 16: Winter Fuel:

There is severe cold weather in Leh, especially during winter months from November to March for which the institute has to arrange fuel for running central heating system machine to heat the 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 2023-24.

Activity No. 17: Wages to EHBC Project:

For the payment of wages to EHBC Project, an amount of Rs. 30.24 lakh is estimated projection for said purpose. The unit cost for this purpose is Rs. 2.52 lakh.

Activity No. 18: The Salary to Contractual Staff:

For the payment of fixed consolidated salary to contractual staff of CIBS, Leh engaged for the various sections, an amount of Rs. 341.40 lakh is estimated projection for the said purpose. The unit cost for this purpose is Rs. 28.45 lakh.

Activity No. 19: Medical Care & Reimbursement of Medical Bills:

To provide medical facilities to the staff of CIBS in accordance with central Govt. Health Scheme (CGHS) rules, an amount of Rs. 06.00 lakh is estimated projection for the same; the unit cost for this purpose is also Rs. 01.50 lakh/qtr.

Activity No. 20: Convocation:

To meet expenses incurred on Convocation Ceremony, an amount of Rs. 32.75 lakh is estimated projection during the financial year 2023-24.

Activity 21: Fuel for Hostels:

Over three hundred students, belonging to far-flung areas of Ladakh region and other parts of India are living in the three different hostels. The institute provides fuel for cooking of their food in the hostels for which an amount of Rs. 15.00 lakh is projected during 2023-24.

Activity 22: Maintenance Charges of Generator.

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

Activity 23: 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 24: Sowa Rigpa Tour (Identification of Herbs & Minerals).

The students of Sowa Rigpa Department are deputed on tour for identifying and collecting medicinal herbs and minerals in the mountains and valleys of Ladakh and Himachal accompanied Teacher In charge. An amount of Rs.1.50 lakh projected for purpose during the 2023-24.

Activity 25: Uniform for the Class-IV Employees.

Uniforms for Class-IV employees are being provided 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 for the purpose during 2023-24.

C- 35- Grant for creation of Capital Assets:**Activity No. 26: Furniture & Fixtures:**

For the payment of the repairs & maintenance of the furniture, an amount of Rs.30.00 lakh is estimated projection for the same. The unit cost for this purpose is Rs. 15.00 lakh half yearly.

Activity No. 27: Plant & Machinery:

For the payment of the repair & maintenance of tube well, power generator, photocopier machine etc., an amount of Rs. 10.00 lakh is estimated projection for the same. The unit cost for this purpose is Rs. 05.00 lakh half yearly.

Activity No. 28: Audio & Video Equipment:

For the payment to the maintenance of Conference Mck, Recording Machine, Projector and CCTV Cameras etc., an amount of Rs. 2.00 lakh is estimated projection for the same. The unit cost for this purpose is Rs. 01.00 lakh half yearly.

Activity No. 29: Construction of quarters:

For the Construction of the residential quarters for the Vice Chancellor, Registrar and Accounts Officer. An amount of Rs. 170.83 lakh is projected estimate for the purpose. An amount of Rs. 170.83 lakh is an estimated unit cost for the same.

Activity No. 30:Construction of 100-bedded Nuns Hostel:

For the ongoing construction work of the Nuns Hostel on the campus of the institute. An amount of Rs 100.00 Lakh is estimated projection during the financial year 2023-24 An amount of Rs. 100.00 lakh is the estimated unit cost of the same.

Activity No. 31: Improvement & Development of Library Services & Purchase of Books for the Library:

Basically, CIBS is a research institute, dedicated to the studies & research on Buddhist studies, it requires to purchase books on Pali, Buddhist Philosophy, Ancient History, Culture and Arch., Hindi, English, Sanskrit, Tibetan, Buddhist Studies etc. every year to

enrich its library. In order to develop the library based on the latest technology, there is need to purchase some equipment which is necessary for the library. An amount of Rs. 2.00 lakh is projected estimate for the purpose for the financial year 2023-24. An amount of Rs. 1 lakhs is an estimated unit cost of the same.

Activity No. 32 Printing of Old and New Publications:

In order to print and reprint the proceedings of the seminars, manuscripts, rare books and other research-oriented materials and Pali-Hindi Dictionary, an amount of Rs. 3.00 lakh is projected estimate for the purpose. An amount of Rs. 1.50 lakhs is an estimated unit cost of the same.

Activity No. 33: Development of Games & Sports:

To promote sports activities among the students, procurement of equipment of sports items are needed. An amount of Rs. 1.00 lakh is projected estimate for the purpose for the financial year 2023-24, An amount of Rs. 1 lakhs is the estimated unit cost for the same.

Activity No. 34: Medical Care & Equipment:

To procure medical equipment, an amount of Rs. 5.00 lakh is the projected estimate for the purpose for the financial year 2023-24. An amount of Rs. 1.00lakhs is the estimated unit cost for the same.

Activity No. 35: Repairs and Maintenance:

To meet the expenses, incurred upon the annual repairs and paintings of the buildings of the CIBS, an amounts of Rs. 100.00 lakh is the projected estimate to this effect and Rs. 25.00 lakh/ qtr.

Activity 36 Construction of Building for DPS.

Duzin Photang School,(DPS) Ufti, Zanska,r District Kargil, has been branch school of CIBS, Leh w.e.f. November 1989. It is located 470 kms. away from Leh in on 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 staff quarters, 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 the projected amount is to be paid to the State PWD to clear the liabilities on account of balance payment of the hostel block and to carry out the work, relating to the extension of the approach road and levelling and construction of the play ground. An amount of Rs. 76.17 lakh has been projected for the purpose.

A- 36- Grant-in-aid-Salaries

Activity No. 37: Salaries & Allowances:

The salaries, allowance of the teaching as well as non-teaching posts are being paid out of the fund allocation of the university. An amount of Rs. 158.48 lakh as estimated unit

cost which includes salaries & allowances, as per 7th CPC etc. An amount of Rs. 1901.74 lakhs projected on account of salaries of teaching, officers and non-teaching staff.

Activity No. 38: Leave Encashment on Retirement

In this financial year, one employee of CIBS is going to retire on superannuation. An amount of Rs. 10.00 lakh is projected on account for the same and an amount of Rs. 10.00 lakh as estimated unit cost.

Activity No. 39: Gratuity:

In this financial year, one employee of CIBS is going to retire on superannuation. An amount of Rs. 20.00 lakh is projected on account for the same and an amount of Rs. 20.00 lakh as estimated unit cost.

Activity No. 40: LTC Facility:

To provide the concession of traveling expenses in the Block year 2022-2025 under L.T.C. Rules, an amount of Rs. 30.00 lakh is projected on account for the same. An amount of Rs. 15.00 lakh as estimated unit cost.

Activity No. 41: Children's Education Allowance:

The university has to pay Children Education Allowance for regular employees of CIBS under Central Government Rules and hence an amount of Rs. 11.56 lakh is an estimated projection. An amount of Rs.11.56 lakh is an estimated unit cost for the same.

Activity 42 : Stipend for Students of CIBS.

The students, studying in CIBS, Leh belong to economically poor families and far -flung areas of Ladakh region. Moreover, all students belong to the Scheduled Tribe community. Hence, monthly stipends are being paid to the students to meet their day-to-day expenses. An amount of Rs.57.80 lakh is projected for the purpose for the year, 2023-24.

Activity 43: Stipend for Students of DPS, Zaskar, District Kargil.

The students of DPS, Zaskar belong to very backward areas and belong to the Scheduled Tribe. Hence, the students are being paid monthly stipend to meet their day-to-day expenses for which an amount of Rs.18.40 lakh has been projected.

Activity 44: Stipend for Students of BDSV, Mandogalu, District Mandi, HP.

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 expenses. An amount of Rs. 10.00 lakh has been projected for the year 2023-24 for this purpose.

Activity 45: Stipend for Gonpa/Nunnery Schools.

All students studying in Gonpa/Nunnery Schools belong to economically poor families and belong to the Scheduled Tribe community. The institute is paying monthly stipends to each student to meet their day-to-day expenses for which an amount of Rs. 40.50 lakh has been projected for the year 2023-24.

E- 31- Grant-in-Aid-General-SAP

Activity No. 46: Swacchta Abhiyan Pakhwara:

To promote and disseminate the spirit of Swachha Bharat Abhiyan and the activities in the sweeping of road site area adjacent to CIBS boundary, clearing of the bushes and weeding out the grasses by CIBS employees as well as by hired laborers roadside areas amount of Rs. 35.00 lakh is projected estimate for the purpose. An amount of Rs. 8.75 lakhs/ qtr. is an estimated unit cost of the same.

	Activity 1					Activity 2				
	Conveyance Expenses					Auditor's Remuneration				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 05.00					Unit Cost (Rs.in lakhs)= 0.49				
	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. 2023	0		0			0		0		
May. 2023	0		0			0		0		
Jun. 2023	1		5			0		0		
Jul. 2023	0		0			0		0		
Aug. 2023	0		0			0		0		
Sep. 2023	1		5			0		0		
Oct. 2023	0		0			0		0		
Nov. 2023	0		0			0		0		
Dec. 2023	1		5			0		0		
Jan. 2024	0		0			0		0		
Feb. 2024	0		0			0		0		
Mar. 2024	1		5			1		0.49		
Total	4		20			1		0.49		

Note:

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

(ii) Score= Weight * (Achievement Target)

	Activity 3					Activity 4				
	Office Contingent Expenses					Telephone Charges				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 1.29					Unit Cost (Rs.in lakhs) = 0.08				
	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		1.29			1		0.08		
May. 20	1		1.29			1		0.08		
Jun. 20	1		1.29			1		0.08		
Jul. 20	1		1.29			1		0.08		
Aug. 20	1		1.29			1		0.08		
Sep.20	1		1.29			1		0.08		
Oct.20	1		1.29			1		0.08		
Nov.20	1		1.29			1		0.08		
Dec.20	1		1.29			1		0.08		
Jan.21	1		1.29			1		0.08		
Feb.21	1		1.29			1		0.08		
Mar.21	1		1.29			1		0.08		
Total	12		15.48			12		0.96		

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

(ii) Score= Weight * (Achievement Target)

	Activity 5					Activity 6				
	Electricity Charge					Vehicle Maintenance				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 0.75					Unit Cost (Rs.in lakhs) = 0.10				
	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		0.75			1		0.1		
May. 20	1		0.75			1		0.1		
Jun. 20	1		0.75			1		0.1		
Jul. 20	1		0.75			1		0.1		
Aug. 20	1		0.75			1		0.1		
Sep.20	1		0.75			1		0.1		
Oct.20	1		0.75			1		0.1		
Nov.20	1		0.75			1		0.1		
Dec.20	1		0.75			1		0.1		
Jan.21	1		0.75			1		0.1		
Feb.21	1		0.75			1		0.1		
Mar.21	1		0.75			1		0.1		
Total	12		9			12		1.2		

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

(ii) Score= Weight * (Achievement Target)

	Activity 7					Activity 8				
	legal expenses					Examination Expenses				
	Weight (W)					Weight (W)				
	Unit Cost (Rs. in lakhs) = 0.25					Unit Cost (Rs. in lakhs) = 02.50				
	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		0.000			0		0		
May. 20	0		0.000			0		0		
Jun. 20	0		0.000			0		0		
Jul. 20	0		0.000			1		2.5		
Aug. 20	0		0.000			0		0		
Sep.20	0		0.000			0		0		
Oct.20	0		0.000			1		2.5		
Nov.20	0		0.000			0		0		
Dec.20	0		0.000			0		0		
Jan.21	0		0.000			1		2.5		
Feb.21	1		0.250			0		0		
Mar.21	1		0.250			1		2.5		
Total	2		0.50			4		10		

Note:

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

(ii) Score= Weight * (Achievement Target)

	Activity 9					Activity 10				
	Education tour					Magazines, Journal & Periodicals				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 11.00					Unit Cost (Rs.in lakhs) = 0.12				
	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		0.00			0		0		
May. 20	0		0.00			0		0		
Jun. 20	0		0.00			1		0.12		
Jul. 20	0		0.00			0		0		
Aug. 20	0		0.00			0		0		
Sep.20	0		0.00			1		0.12		
Oct.20	0		0.00			0		0		
Nov.20	0		0.00			0		0		
Dec.20	1		11.00			1		0.12		
Jan.21	0		0.00			0		0		
Feb.21	0		0.00			0		0		
Mar.21	0		0.00			1		0.12		
Total	1		11			4		0.48		

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

(ii) Score= Weight * (Achievement Target)

Activity 11		Activity 12			
Text Book / Note Book for S.T Students		Gardening Maintenance			
Weight (W)		Weight (W)			
Unit Cost (Rs.in lakhs) = 15.00		Unit Cost (Rs.in lakhs)= 0.04			
Month	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
April. 20	0		0		
May. 20	0		0		
Jun. 20	0		0		
Jul. 20	0		0		
Aug. 20	0		0		
Sep.20	1		15		
Oct.20	0		0		
Nov.20	0		0		
Dec.20	0		0		
Jan.21	0		0		
Feb.21	0		0		
Mar.21	0		0		
Total	1		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)

Activity 13										Activity 14				
Seminar & Workshop										Annual foundation Day				
Weight (W)										Weight (W)				
Unit Cost (Rs.in lakhs) = 3.75										Unit Cost (Rs.in lakhs)= 01.50				
Month	Physical			Financial			Score = W* A/T			Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target (T)	Achievement (A)	Target	Target (T)	Achievement (A)	Target	Achievement	
April. 20	0		0				0		0	0		0		
May. 20	0		0				0		0	0		0		
Jun. 20	1		3.75				0		0	0		0		
Jul. 20	0		0				0		0	0		0		
Aug. 20	0		0				0		0	0		0		
Sep.20	1		3.75				0		0	0		0		
Oct.20	0		0				0		0	0		0		
Nov.20	0		0				1		1.5	1		1.5		
Dec.20	1		3.75				0		0.0	0		0.0		
Jan.21	0		0				0		0.0	0		0.0		
Feb.21	0		0				0		0.0	0		0.0		
Mar.21	1		3.75				0		0.0	0		0.0		
Total	4		15.0				1		1.5	1		1.5		

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

(ii) Score= Weight * (Achievement Target)

Note:

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

(ii) $\text{Score} = \text{Weight} * (\text{Achievement Target})$

(ii) $\text{Score} = \text{Weight} * (\text{Achievement Target})$

	Activity 17					Activity 18				
	EHBC, Project					Wages				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 2.52					Unit Cost (Rs.in lakhs) = 28.45				
	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		2.52			1		28.45		
May. 20	1		2.52			1		28.45		
Jun. 20	1		2.52			1		28.45		
Jul. 20	1		2.52			1		28.45		
Aug. 20	1		2.52			1		28.45		
Sep.20	1		2.52			1		28.45		
Oct.20	1		2.52			1		28.45		
Nov.20	1		2.52			1		28.45		
Dec.20	1		2.52			1		28.45		
Jan.21	1		2.52			1		28.45		
Feb.21	1		2.52			1		28.45		
Mar.21	1		2.52			1		28.45		
Total	12		30.24			12		341.4		

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

(ii) Score= Weight * (Achievement Target)

Activity 19										Activity 20				
Medical Reimbursement										Convocation				
Weight (W)										Weight (W)				
Unit Cost (Rs.in lakhs)= 01.5										Unit Cost (Rs.in lakhs) = 32.75				
Month	Physical			Financial			Score = W* A/T			Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target (T)	Achievement (A)	Target	Target (T)	Achievement (A)	Target	Achievement	
April. 20	0		0				0			0		0		
May. 20	0		0				0			0		0		
Jun. 20	1		1.5				0			0		0		
Jul. 20	0		0				1			32.75				
Aug. 20	0		0				0			0				
Sep.20	1		1.5				0			0		0		
Oct.20	0		0				0			0		0		
Nov.20	0		0				0			0		0		
Dec.20	1		1.5				0			0		0		
Jan.21	0		0				0			0		0		
Feb.21	0		0				0			0		0		
Mar.21	1		1.5				0			0		0		
Total	4		6				1			32.75				

Note:

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

(ii) Score= Weight * (Achievement Target)

	Activity 21				Activity 22			
	Hostels Fuel				Maintenance/ Fuel Charges of Generator			
	Weight (W)				Weight (W)			
	Unit Cost (Rs.in lakhs) = 01.50				Unit Cost (Rs.in lakhs) = 0.33			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
April. 20	1		1.500		1		0.33	
May. 20	1		1.500		1		0.33	
Jun. 20	1		1.500		1		0.33	
Jul. 20	1		1.500		1		0.33	
Aug. 20	1		1.500		1		0.33	
Sep.20	1		1.500		1		0.33	
Oct.20	1		1.500		1		0.33	
Nov.20	1		1.500		1		0.33	
Dec.20	1		1.500		1		0.34	
Jan.21	0		0.000		1		0.34	
Feb.21	0		0.000		1		0.34	
Mar.21	1		1.500		1		0.34	
Total	10		15.00		12		4	

Note:

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

(ii) Score= Weight * (Achievement Target)

Activity 23				Activity 24			
Conduct of Local Tour				Sowa Rigpa Tour identification of herbs and minerals			
Weight (W)				Weight (W)			
Unit Cost (Rs.in lakhs) = 02.00				Unit Cost (Rs.in lakhs) = 01.50			
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	0			0			
Sep.20	1			1			
Oct.20	0			0			
Nov.20	0			0			
Dec.20	0			0			
Jan.21	0			0			
Feb.21	0			0			
Mar.21	0			0			
Total	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)

Activity 25				Activity 26			
Uniform for Class-IV Employees				Furniture & Fixtures			
Weight (W)				Weight (W)			
Unit Cost (Rs.in lakhs) = 02.00				Unit Cost (Rs.in lakhs) = 15.00			

Month	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
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	0		0			1		15		
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	1		2			1		15		
Total	1		2			2		30		

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

(ii) Score= Weight * (Achievement Target)

	Activity 27				Activity 28								
	Plant & Machinery				Audio & Video equipment								
	Weight (W)				Weight (W)								
	Unit Cost (Rs.in lakhs) = 05.00				Unit Cost (Rs.in lakhs) = 01.00								
	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		Target (T)	Achievement	Score = W* A/T
April. 20	0		0			0		0			0		
May. 20	0		0			0		0			0		
Jun. 20	0		0			0		0			0		
Jul. 20	0		0			0		0			0		
Aug. 20	0		0			0		1			1		
Sep.20	0		0			0		0			0		
Oct.20	1		5			0		0			0		
Nov.20	0		0			0		0			0		
Dec.20	0		0			0		0			0		
Jan.21	0		0			0		0			0		
Feb.21	0		0			1		1			1		
Mar.21	1		5			0		0			0		
Total	2		10			2		2.00					

Note:

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

(ii) Score= Weight * (Achievement Target)

	Activity 29					Activity 30				
	Construction of Quarter					Construction of 100 bedded Nun Hostel				
	Weight (W)					Weight (W)				
	Unit Cost (Rs. in lakhs) = 170.83					Unit Cost (Rs. in lakhs) = 50.00				
	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		170.83			1		50		
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		50		
Total	1		170.83			2		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)

	Activity 31					Activity 32				
	Library Books					Publication				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 1.00					Unit Cost (Rs.in lakhs) = 1.50				
	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	0		0			0		0		
Jul. 20	0		0			0		0		
Aug. 20	0		0			0		0		
Sep.20	1		1			0		0		
Oct.20	0		0			1		1.5		
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		1			1		1.5		
Total	2		2			2		3		

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

(ii) Score= Weight * (Achievement Target)

	Activity 33					Activity 34				
	Development of Game & Sports					Medical Care & Equipments				
	Weight (W)					Weight (W)				
	Unit Cost (Rs.in lakhs) = 50.00					Unit Cost (Rs.in lakhs) = 02.50				
	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	0		0			0		0		
Jul. 20	1		0.5			1		2.5		
Aug. 20	0		0			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			0		0		
Feb. 21	0		0			0		0		
Mar. 21	1		0.5			1		2.5		
Total	2		1.00			2		5		

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

Activity 35				Activity 36					
Repair and Maintenance				Construction of DPS					
Weight (W)				Weight (W)					
Unit Cost (Rs.in lakhs) = 50.00				Unit Cost (Rs.in lakhs) = 76.17					
Month	Physical		Financial		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	1		50		1		38.17		
Aug. 20	0		0		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		0		0		
Feb.21	0		0		0		0		
Mar.21	1		50		1		38		
Total	2		100.00		2		76.17		

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)

Note:

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

(ii) $\text{Score} = \text{Weight} * (\text{Achievement Target})$

(ii) $\text{Score} = \text{Weight} * (\text{Achievement Target})$

		Activity 39				Activity 40			
		Gratuity				Travelling / LTC			
		Weight (W)				Weight (W)			
		Unit Cost (Rs. in lakhs) = 20.00				Unit Cost (Rs. in lakhs) = 15.00			
Month	Physical		Financial		Score = W* A/T	Physical		Financial	Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement
April. 20	0		0.00			0		0.000	
May. 20	0		0.00			0		0.000	
Jun. 20	0		0.00			0		0.000	
Jul. 20	1		20.00			0		0.000	
Aug. 20	0		0.00			0		0.000	
Sep. 20	0		0.00			0		0.000	
Oct. 20	0		0.00			0		0.000	
Nov. 20	0		0.00			0		0.000	
Dec. 20	0		0.00			1		15.000	
Jan. 21	0		0.00			0		0.000	
Feb. 21	0		0.00			0		0.000	
Mar. 21	0		0.00			1		15.000	
Total	1		20.0			2		30.00	

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

(ii) Score= Weight * (Achievement Target)

	Activity 41				Activity 42			
	Child Education Allowances				Stipend for students of CIBS			
	Weight (W)				Weight (W)			
	Unit Cost (Rs.in lakhs) = 05.78				Unit Cost (Rs.in lakhs) = 4.82			
	Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
April. 20	0		0.00		1		4.82	
May. 20	0		0.00		1		4.82	
Jun. 20	0		0.00		1		4.82	
Jul. 20	1		5.78		1		4.82	
Aug. 20	0		0.00		1		4.82	
Sep.20	0		0.00		1		4.82	
Oct.20	0		0.00		1		4.82	
Nov.20	0		0.00		1		4.82	
Dec.20	0		0.00		1		4.82	
Jan.21	0		0.00		1		4.82	
Feb.21	0		0.00		1		4.82	
Mar.21	1		5.78		1		4.82	
Total	2		11.56		12		57.8	

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

		Activity 43				Activity 44			
		Stipend of students of DPS				Stipend of students of BDSV			
		Weight (W)				Weight (W)			
		Unit Cost (Rs.in lakhs) = 1.53				Unit Cost (Rs.in lakhs) = 0.83			
Month	Physical		Financial		Score = W* A/T	Physical		Financial	Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	
April. 20	1		1.530			1		0.83	
May. 20	1		1.530			1		0.83	
Jun. 20	1		1.530			1		0.83	
Jul. 20	1		1.530			1		0.83	
Aug. 20	1		1.530			1		0.83	
Sep. 20	1		1.530			1		0.83	
Oct. 20	1		1.530			1		0.83	
Nov. 20	1		1.530			1		0.83	
Dec. 20	1		1.530			1		0.83	
Jan. 21	1		1.530			1		0.83	
Feb. 21	1		1.530			1		0.83	
Mar. 21	1		1.530			1		0.83	
Total	12		18.4			12		10.0	

Note:

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

(ii) Score= Weight * (Achievement Target)

Activity 45				Activity 46						
stipend Gonpa/Nunnery School				Swacchta Abhiyan						
Weight (W)				Weight (W)						
Unit Cost (Rs. in lakhs) = 3.38				Unit Cost (Rs. in lakhs) = 8.75						
Month	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
April. 20	1		3.37				0		0	
May. 20	1		3.37				0		0	
Jun. 20	1		3.37				1		8.75	
Jul. 20	1		3.37				0		0	
Aug. 20	1		3.37				0		0	
Sep.20	1		3.37				1		8.75	
Oct.20	1		3.38				0		0	
Nov.20	1		3.38				0		0	
Dec.20	1		3.38				1		8.75	
Jan.21	1		3.38				0		0	
Feb.21	1		3.38				0		0	
Mar.21	1		3.38				1		8.75	
Total	12		40.50				4		35.00	

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)