



# MOU

(MEMORANDUM OF UNDERSTANDING)

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MINISTRY OF CULTURE  
GOVERNMENT OF INDIA, NEW DELHI

&

CENTRAL INSTITUTE OF HIGHER TIBETAN STUDIES

(Deemed to be University)

SARNATH, VARANASI – 221007 (U.P.)

2023-24

1032



# **MOU**

(MEMORANDUM OF UNDERSTANDING)

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**MINISTRY OF CULTURE**  
GOVERNMENT OF INDIA, NEW DELHI

&

CENTRAL INSITUTE OF HIGHER TIBETAN STUDIES  
(CIHTS)  
SARNATH, VARANASI – 221 007 (U.P.)

2023-24

## Memorandum of understanding for the financial year 2023-24

Memorandum of understanding between Ministry of Culture, Shastri Bhavan, New Delhi & the central Institute of Higher Tibetan Studies (Deemed to be University), Sarnath, Varanasi for the year 2023-24.

1. This agreement made this <sup>5<sup>th</sup></sup> of <sup>October</sup> 2023 between the MOC, as the first party and Central Institute of Higher Tibetan Studies (Deemed to be University), Sarnath, Varanasi, an organization under the Ministry of Culture, hereinafter called the second party.
2. Whereas the Ministry of Culture has the following mandates:
  - (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 monument;
  - (iii) Administration of libraries;
  - (iv) Promotion of library, visual and performing arts;
  - (v) Observation of centenaries and anniversaries of Important national personalities and events;
  - (vi) Promotion of institutions and organizations of Buddhist and Tibetan Studies;
  - (vii) Promotion of institutional and individual non-official initiatives in the field of art and culture;
  - (viii) Entering into cultural agreements with foreign countries;
  - (ix) The functional spectrum of the Department ranges, from creating cultural awareness from grass root level to international cultural exchange level.
3. And whereas the Central Institute of Higher Tibetan Studies, Sarnath, Varanasi has the following mandates:
  - (i) To preserve the Tibetan cultural heritage, including the language, literature, religion, philosophy, science and arts of Tibet;
  - (ii) To restore ancient Indian sciences and literature preserved in the Tibetan language, but lost in the original;
  - (iii) To provide the traditional Tibetan education enriched by modern subjects and modern approaches to learning to students from Tibetan Community in exile, Himalayan region of India and neighboring countries who had formerly availed the opportunity of receiving higher education in Tibet, and
  - (iv) To provide the opportunity for the study and pursuit of degrees in traditional Indo-Tibetan Buddhist subjects in the framework of a modern university system and the pursuit of systematic research in Tibetan and Buddhist studies;
  - (v) To impart education in science, humanities and discipline along with Buddhism and Tibetan studies with a view to inculcate moral values and develop an integrated personality.

### PURPOSE OF MOU

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

To achieve this, the following deliverables are required:

#### 1. Budget/Accounts

- i) Budgetary outlay for the year 2023-24 amounting to Rs3902.00 Lakhs (36 GIA Salary Rs .2900.00 lakhs + 31 GIA general Rs.550.00 lakhs + 35 GIA CCA, Rs. 450lakhs + 96-31 Gen SAP Rs. 2.00) is being allotted to Central Institute of Higher Tibetan Studies, Sarnath, Varanasi for carrying out organizational work.
- ii) The Annual Report and Audited Account for the year 2023-24 to be prepared on time
- iii) Month-wise physical and financial targets to be ensured
- iv) Unit-wise cost of activities to be exhibited
- v) The CAG audit for the 2023-24 to be ensured
- vi) Status report of all pending CAG audit paras shall be provided on monthly basis

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- vii) Utilization certificate (GFR -12A) for the year 2023-24 will be submitted to the Ministry of Culture
- viii) To dispose of all pending CAG audit paras and internal audit paras
- ix) To adopt the Treasury Single Account with Public Financial Management System(PFMS) in use by the Institute
- x) Data-base relating to grants, income, expenditure, investment, assets and employees strength etc. in the format prescribed by the Govt. shall be maintained
- xi) Revenue and capital expenditure shall be accounted separately. Annual Accounts/Final Accounts shall be maintained and presented in the standard prescribed format
- xii) For seeking grants from the Ministry, information shall be provided in the prescribed format of IFD and the administrative division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative division will release the concurred amount on quarterly basis
- xiii) All interest or other earnings against GIA or advances shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such, advance shall not be allowed to be adjusted against future release
- xiv) Internal audit mechanism shall be set up to carry out regular internal audit as an additional reporting mechanism and the audit reports shall be placed before F.C./BOG for discussion
- xv) To submit the Utilization Certificate in the prescribed format along with the reports regarding performance/targets achieved, outcome etc. in accordance with UC format (GFR-12A). The UC shall disclose separately the annual expenditure and the funds given to supplier of stores and assets, construction agencies, to staff for (purchase of conveyance etc.) which do not constitute expenditure at the stage but have been met out of grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward
- xvi) To explore the possibility to maximize the internal resources, the matter will be taken up in the Board of Governors meeting
- xvii) CIHTS shall provide monthly report in respect of core activities/specific deliverables undertaken to the Ministry in the prescribed format and status report of all pending CAG audit para/parliamentary assurances on monthly basis. If above report is not sent within the stipulated time to the Ministry, monthly grant released by the Ministry will not be processed.
- xviii) All formalities regarding on-boarding to GEM Platform will be done by the Institute within current financial Year and all future procurement shall be made from GEM portal in accordance with GFR Rules.

## 2. HUMAN RESOURCE

- i) Human Resource Policy for the Organization to be framed/reviewed
- ii) Process for recruitment against the posts already advertised/likely to advertise to be ensured
- iii) Vacancies in the CIHTS to be filled up on time, after taking consideration of the vacancies for the entire year
- iv) All DPCs for the year, any pending DPCs to be conducted on time
- v) All pending vigilance cases to be disposed off on time and as per rules
- vi) Assess needs for skill development and create tailored training module to be ensured. A training calendar to be designed in the beginning of the year
- vii) Verification of appointment made during the last 5-10 years has to be carried out by the Institute. This process has to be completed by the Institute by **November, 2023**.

## 3. LEGAL MATTERS

- i) Amendments to the MOA to be carried out with the approval of the competent authority
- ii) The bye-laws of the organization to be framed/reviewed
- iii) Monitoring of the court cases to be ensured
- iv) Recruitment Rules to be reviewed according to DoPT, Golform time to time.

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#### 4. PARLIAMENT MATTERS

- i) The Audited Accounts and Annual Report for the year 2023-24 to be submitted to MoC by 15<sup>th</sup> November, 2023 for laying in winter session of the Parliament
- ii) Timely submission of information for Parliament Questions, Parliamentary Assurances and Parliamentary matters
- iii) Legislative matters, if any, to be taken up for approval of Parliament
- iv) Ensuring implementation of the recommendation/suggestions of the Parliamentary Standing Committee.

#### 5. GENERAL

- i) Mandatory meetings of all the Committees/Sub-Committees to be convened and conducted on time
- ii) The performance audit of the Organization to be got done by an external evaluator
- iii) Mandatory returns and Reports for the year to be filled in time
- iv) Disposal of public grievances, RTI application to be ensured. Effective Grievances Redressal Mechanism to be continued. Existing policy to be reviewed/updated, if required.
- v) Ensuring compliance of the Rajbhasha Policy
- vi) Meeting of the deadlines for submission of MOU and ensuring its implementation
- vii) Ensuring that inputs for Cabinet Memos are submitted on time
- viii) Swachh Bharat Campaign to be implemented
- ix) Identify and creation of e-service to be ensured
- x) Creation of online system for application and utilization certificate to be ensured
- xi) Implementation of Performance Audit
- xii) Website to be reviewed and revamped, if necessary
- xiii) Construction of Sowa-Rigpa building to be ensured subject to availability of fund
- xiv) Evaluation of assignments of students by faculty members and system of innovating writings of assignments to be ensured
- xv) User charges/source of internal revenue generation to be reviewed at least once a year, and the exercise should preferably be completed by the month of September every year
- xvi) To designate an officer or appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits up to which such concurrence is mandatory shall be drawn up by the organization. The Chief Executive Officer of the organization shall be responsible for overall financial management of the organization
- xvii) Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MOU. Further, the output targets, given in measurable units of performances should form the basis of budgetary support extended to the CIHTS. The roadmap for improved performance with clear milestone should form part of the MOU
- xviii) CIHTS should take advantage of the pensions or gratuity schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.
- xix) The requisite data in respect of ABs shall be updated through the portal of Ministry of Finance at the earliest.

Signature

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## Ministry

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

### **6. SPECIFIC ISSUES RELATED TO CIHTS**

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

  
Signature on behalf of MOC

  
Signature on behalf of CIHTS



# CENTRAL INSTITUTE OF HIGHER TIBETAN STUDIES, SARNATH, VARANASI

(Deemed University)

Gist of MoU for the year 2023-24

Sl. No.	Head & Sub Head	Schemes	Rs. in Lakhs			Remarks
			sanctioned amount of MOC for 2023-24	Weightage		
1	2	3	4	5		6
1	36	Grant-in-aid-Salaries	2900.00	74		
2	31	Grant-in-aid-General	550.00	14		
3	35	Grant-in-aid- Creation of Capital Assets	450.00	11.5		
4	96-31	Grant-in-aid-General SAP	2.00	0.5		
		Grand Total	3902.00	100		

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57

10/3/24



Rs. in Lakhs

Sl. No.	Head & Sub Head	Schemes	sanctioned amount of MOC for 2023-24	Weightage	Remarks
1	2	3	4	5	6
	36				
1		Pay & Allowances	1424.03	36.33	
2		pension & Gratuity	684.45	17.47	
3		LTC/HTC	25.00	0.64	
4		Medical Rembursment	30.00	0.77	
5		Children Education Allowance	15.00	0.38	
6		Liveries	10.00	0.26	
7		Compensatory Allowance	1.00	0.03	
8		Vacant Post Including temporarily filled	490.00	12.51	
9		House Building Advance	50.00	1.28	
10		Car/Computer/Adv.	15.00	0.38	
11		Temporary & Contractual based services including daily wager	125.00	3.19	
12		Professional Training & Visiting Professors	30.00	0.76	
		Grand Total	2899.48	74.00	





## Salaries

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

1. Pay & Allowances				2. Pension & Gratuity			
Weightage (W)-36.33				Weightage (W)-17.47			
Unit cost Rs. In Lakhs- 118.67				Unit cost Rs. In Lakhs-57.04			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Target	Month	Target	Achievement	Target
April,23	1		118.67	April,23	1		57.04
May,23	1		118.67	May,23	1		57.04
June, 23	1		118.67	June, 23	1		57.04
July, 23	1		118.67	July, 23	1		57.04
Aug, 23	1		118.67	Aug, 23	1		57.04
Sep, 23	1		118.67	Sep, 23	1		57.04
Oct, 23	1		118.67	Oct, 23	1		57.04
Nov, 23	1		118.67	Nov, 23	1		57.04
Dec, 23	1		118.67	Dec, 23	1		57.04
Jan, 24	1		118.67	Jan, 24	1		57.04
Feb, 24	1		118.67	Feb, 24	1		57.04
Mar, 24	1		118.67	Mar, 24	1		57.04
<b>Total</b>	<b>12</b>		<b>1424.04</b>	<b>Total</b>	<b>12</b>		<b>684.48</b>

2023

7

2023

## Salaries

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

3. L.T.C./H.T.C				4. Medical Reimbursement			
Weightage (W)-0.64				Weightage (W)-0.77			
Unit cost Rs. In Lakhs-2.50				Unit cost Rs. In Lakhs- 3.00			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,23	0			April,23	0	0.00	
May,23	0			May,23	0	0.00	
June, 23	1			June, 23	1	3.00	
July, 23	1			July, 23	1	3.00	
Aug, 23	1			Aug, 23	1	3.00	
Sep, 23	1			Sep, 23	1	3.00	
Oct, 23	1			Oct, 23	1	3.00	
Nov, 23	1			Nov, 23	1	3.00	
Dec, 23	1			Dec, 23	1	3.00	
Jan, 24	1			Jan, 24	1	3.00	
Feb, 24	1			Feb, 24	1	3.00	
Mar, 24	1			Mar, 24	1	3.00	
<b>Total</b>	<b>10</b>			<b>Total</b>	<b>10</b>	<b>30.00</b>	



## Salaries

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

5. Children education Allowance										6. Liveries			
Weightage (W)-0.38										Weightage (W)-0.26			
Unit cost Rs. In Lakhs-15.00										Unit cost Rs. In Lakhs-10.00			
Physical			Financial			Score		Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,23	0		0.00			April,23		0		April,23	0.00		
May,23	0		0.00			May,23		0		May,23	0.00		
June, 23	0		0.00			June, 23		0		June, 23	0.00		
July, 23	0		0.00			July, 23		0		July, 23	0.00		
Aug, 23	0		0.00			Aug, 23		0		Aug, 23	0.00		
Sep, 23	1		15.00			Sep, 23	1			Sep, 23	10.00		
Oct, 23	0		0.00			Oct, 23		0		Oct, 23	0.00		
Nov, 23	0		0.00			Nov, 23		0		Nov, 23	0.00		
Dec, 23	0		0.00			Dec, 23		0		Dec, 23	0.00		
Jan, 24	0		0.00			Jan, 24		0		Jan, 24	0.00		
Feb, 24	0		0.00			Feb, 24		0		Feb, 24	0.00		
Mar, 24	0		0.00			Mar, 24		0		Mar, 24	0.00		
<b>Total</b>	<b>1</b>		<b>15.00</b>			<b>Total</b>	<b>1</b>			<b>Total</b>	<b>10.00</b>		



Salaries

Grant -in-aid-Salaries(36)

7. Compensatory Allowance										8. Vacant Posts including temporarily filled									
Weightage (W)- 0.03										Weightage (W)-12.51									
Unit cost Rs. In Lakhs- 1.00										Unit cost Rs. In Lakhs-40.83									
Physical					Financial					Physical					Financial				
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score		
April,23	0		0.00			April,23	1		40.83			April,23	1		40.83				
May,23	0		0.00			May,23	1		40.83			May,23	1		40.83				
June, 23	1		0.10			June, 23	1		40.83			June, 23	1		40.83				
July, 23	1		0.10			July, 23	1		40.83			July, 23	1		40.83				
Aug, 23	1		0.10			Aug, 23	1		40.83			Aug, 23	1		40.83				
Sep, 23	1		0.10			Sep, 23	1		40.83			Sep, 23	1		40.83				
Oct, 23	1		0.10			Oct, 23	1		40.83			Oct, 23	1		40.83				
Nov, 23	1		0.10			Nov, 23	1		40.83			Nov, 23	1		40.83				
Dec, 23	1		0.10			Dec, 23	1		40.83			Dec, 23	1		40.83				
Jan, 24	1		0.10			Jan, 24	1		40.83			Jan, 24	1		40.83				
Feb, 24	1		0.10			Feb, 24	1		40.83			Feb, 24	1		40.83				
Mar, 24	1		0.10			Mar, 24	1		40.83			Mar, 24	1		40.83				
Total	10		1.00			Total	12		489.96			Total	12		489.96				
										490.00									



## Salaries

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

9. House Building Advance				10. Car/Computer Adv.			
Weightage (W)-1.28				Weightage (W)-0.38			
Unit cost Rs. In Lakhs-25.00				Unit cost Rs. In Lakhs- 3.00			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Target	Month	Target	Achievement	Target
April,23	0		0.00	April,23	0		0.00
May,23	0		0.00	May,23	1		3.00
June, 23	0		0.00	June, 23	0		0.00
July, 23	1		25.00	July, 23	0		0.00
Aug, 23	0		0.00	Aug, 23	1		3.00
Sep, 23	0		0.00	Sep, 23	0		0.00
Oct, 23	1		25.00	Oct, 23	1		3.00
Nov, 23	0		0.00	Nov, 23	0		0.00
Dec, 23	0		0.00	Dec, 23	1		3.00
Jan, 24	0		0.00	Jan, 24	0		0.00
Feb, 24	0		0.00	Feb, 24	1		3.00
Mar, 24	0		0.00	Mar, 24	0		0.00
<b>Total</b>	<b>2</b>		<b>50.00</b>	<b>Total</b>	<b>5</b>		<b>15.00</b>

## Salaries

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

11. Temporary and Contractual based Services including daily wages

Weightage (W)-3.06

Unit cost Rs. In Lakhs-10.50

Month	Physical		Financial		Score	
	Target	Achievement	Target	Achievement	Target	Achievement
April, 23	1		10.50			
May, 23	1		10.50			
June, 23	1		10.50			
July, 23	1		10.50			
Aug, 23	1		10.50			
Sep, 23	1		10.50			
Oct, 23	1		10.50			
Nov, 23	1		10.50			
Dec, 23	1		10.50			
Jan, 24	1		10.50			
Feb, 24	1		10.50			
Mar, 24	1		10.50			
<b>Total</b>	<b>12</b>		<b>126.00</b>			

## Salaries

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

12. Professional Training &amp; Visiting Professors

Weightage (W)-0.89

Unit cost Rs. In Lakhs-3.00

Month	Physical		Financial		Score	
	Target	Achievement	Target	Achievement	Target	Achievement
April, 23	1		2.50		2.50	
May, 23	1		2.50		2.50	
June, 23	1		2.50		2.50	
July, 23	1		2.50		2.50	
Aug, 23	1		2.50		2.50	
Sep, 23	1		2.50		2.50	
Oct, 23	1		2.50		2.50	
Nov, 23	1		2.50		2.50	
Dec, 23	1		2.50		2.50	
Jan, 24	1		2.50		2.50	
Feb, 24	1		2.50		2.50	
Mar, 24	1		2.50		2.50	
<b>Total</b>	<b>12</b>		<b>30.00</b>			






Rs. in Lakhs

Sl. No.	Head & Sub Head	Schemes	sanctioned amount of MOC for 2023-24	Weightage	Remarks
1	2	3	4	5	6
	31				
1		Development of garden	10.00	0.25	
2		Scholarship	96.00	2.44	
3		Educational Tour (Gen.Students, History, Fine Arts & Medical	15.00	0.38	
4		Purchase of Medicine	5.00	0.13	
5		Maintenance of Equipment / Lib. / Gen Set / Comp. etc.	22.00	0.56	
6		Repair & Maintenance of Building	30.00	0.76	
7		Staff Vehicles	10.80	0.27	
8		Diesel for Gen.Set	6.75	0.17	
9		Maintenance of Electrical Items	5.00	0.13	
10		Electricity Charges	90.00	2.3	
11		Telephone Charges	1.00	0.03	
12		Staff Training	3.00	0.07	
13		Examination Expenditure	10.00	0.25	
14		Travelling Allowance	8.00	0.2	
15		Lecture Series / Prize Distributions,	5.00	0.13	
16		Audit / Internal Audit Fee	9.00	0.23	
17		Membership of AIU / ACU / IIC / AWU	5.00	0.13	
18		Academic Exchange & Cultural Programme	2.00	0.05	
19		Stationery & Sanitary	30.00	0.76	
20		Postage	1.00	0.03	
21		Mis. Consumable Items, VIP visit & Others	14.40	0.37	
22		Advertisement	14.00	0.36	
23		Annual Function, Convocation / Seminar	7.00	0.18	
24		Games & sports	3.00	0.08	
25		League Expenditure	3.00	0.08	
26		Students Camping (General & Riglap)	7.00	0.18	
27		Water Tax	1.00	0.03	
29		Compilation of Ency & Technical Dictionaries	2.00	0.05	
30		Publication and Printing	15.00	0.38	
		Total C/F	430.95	10.98	

Rs. in Lakhs

Sl. No.	Head & Sub Head	Schemes	sanctioned amount of MOC for 2023-24	Weightage	Remarks
1	2	3	4	5	6
		Total B/F	430.95	10.98	
31		Rare Buddhist Text Research Unit	2.00	0.06	
32		Restoration and Translation Unit	1.00	0.03	
33		Digitization and Maintenance of Library	4.00	0.1	
34		Maintenance of Furniture and Equipment	20.00	0.5	
35		Other activities	3.00	0.08	
36		Promotion of Intellectual contact, exchange of scholars, celebration of Buddhist festival, conferences and seminars	2.00	0.05	
37		Un Assigned	12.00	0.3	
38		Raj Bhasha	5.00	0.13	
39		Maintenance of Language and Laboratory	2.00	0.05	
40		Twang Project	20.00	0.51	
41		Computer Centre	2.00	0.05	
42		Inter University and Inter- Buddhist/Tibetan Institutions collaboration.	5.00	0.13	
47		Maintenance of Department of Sowa-Rigpa	10.00	0.25	
48		Maintenance of Faculty of Shilpvidya (Tibetan Traditional Fine Arts)	5.00	0.12	
49		National /International Seminar	11.00	0.28	
50		NAAC/ IQAC	5.00	0.13	
51		Expansion of Existing department and Induction of Classical and Modern Language in Post Graduate Courses.	0.00	0	
52		C.T.E. (Miscellaneous expenses )	10.00	0.25	
		Grand Total	549.95	14.00	



## General

## Grant -in-aid-General(31)

1. Development of Garden				2. Scholarship			
Weightage (W)-0.25				Weightage (W)-2.44			
Unit cost Rs. In Lakhs-0.67				Unit cost Rs. In Lakhs- 6.585			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	10 Score	Month	Target	Achievement	Score
April,23	1	0.835		April,23	1	8.00	
May,23	1	0.835		May,23	1	8.00	
June, 23	1	0.835		June, 23	1	8.00	
July, 23	1	0.835		July, 23	1	8.00	
Aug, 23	1	0.835		Aug, 23	1	8.00	
Sep, 23	1	0.835		Sep, 23	1	8.00	
Oct, 23	1	0.835		Oct, 23	1	8.00	
Nov, 23	1	0.835		Nov, 23	1	8.00	
Dec, 23	1	0.835		Dec, 23	1	8.00	
Jan, 24	1	0.835		Jan, 24	1	8.00	
Feb, 24	1	0.835		Feb, 24	1	8.00	
Mar, 24	1	0.835		Mar, 24	1	8.00	
<b>Total</b>	<b>12</b>	<b>10.02</b>		<b>Total</b>	<b>12</b>	<b>96.00</b>	

## General

## Grant -in-aid-General(31)

3. Educational Tour (Gen. Student, History, Fine Art & Medical Students)				4. Purchase of Medicine			
Weightage (W)-0.13				Weightage (W)-0.26			
Unit cost Rs. In Lakhs-5				Unit cost Rs. In Lakhs 5			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Target	Month	Target	Achievement	Target
April, 23	0		0.00	April, 23	0		0.00
May, 23	0		0.00	May, 23	0		0.00
June, 23	0		0.00	June, 23	0		0.00
July, 23	0		0.00	July, 23	0.4		2.00
Aug, 23	1		5.00	Aug, 23	0		0.00
Sep, 23	0		0.00	Sep, 23	0		0.00
Oct, 23	0		0.00	Oct, 23	0		0.00
Nov, 23	1		5.00	Nov, 23	0.4		2.00
Dec, 23	0		0.00	Dec, 23	0		0.00
Jan, 24	0		0.00	Jan, 24	0		0.00
Feb, 24	0		0.00	Feb, 24	0.2		1.00
Mar, 24	1		5.00	Mar, 24	0		
<b>Total</b>	<b>3</b>		<b>15.00</b>	<b>Total</b>	<b>1</b>		<b>5.00</b>

General

Grant -in-aid-General(31)

5. Maint.of Equipement/Lib/Genset.Comp.etc.				6. Repair & Maintenance of Building			
Weightage (W)-0.56				Weightage (W)-0.76			
Unit cost Rs. In Lakhs- 1.83				Unit cost Rs. In Lakhs-5.00			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	10 Score	Month	Target	Achievement	Score
April,23	1		1.83	April,23	0	0.00	
May,23	1		1.83	May,23	0	0.00	
June, 23	1		1.83	June, 23	1	5.00	
July, 23	1		1.83	July, 23	0	0.00	
Aug, 23	1		1.83	Aug, 23	1	5.00	
Sep, 23	1		1.83	Sep, 23	0	0.00	
Oct, 23	1		1.83	Oct, 23	1	5.00	
Nov, 23	1		1.83	Nov, 23	0	0.00	
Dec, 23	1		1.83	Dec, 23	1	5.00	
Jan, 24	1		1.83	Jan, 24	0	0.00	
Feb, 24	1		1.83	Feb, 24	1	5.00	
Mar, 24	1		1.83	Mar, 24	1	5.00	
<b>Total</b>	<b>12</b>		<b>21.96</b>	<b>Total</b>	<b>6</b>	<b>30.00</b>	

1032

17



## General

## Grant -in-aid-General(31)

7. Staff Vehicals				10 Score				8. Diesel for Gen. Sets.			
Weightage (W)-0.27				Weightage (W)-0.17				Unit cost Rs. In Lakhs-0.75			
Unit cost Rs. In Lakhs-0.90				Unit cost Rs. In Lakhs-0.75							
Physical				Financial				Physical			
Month	Target	Achievement	Target	Month	Target	Achievement	Target	Month	Target	Achievement	Target
April,23	1		0.90	April,23	0		0.00	April,23	0		0.00
May,23	1		0.90	May,23	1		0.75	May,23	1		0.75
June, 23	1		0.90	June, 23	1		0.75	June, 23	1		0.75
July, 23	1		0.90	July, 23	1		0.75	July, 23	1		0.75
Aug, 23	1		0.90	Aug, 23	1		0.75	Aug, 23	1		0.75
Sep, 23	1		0.90	Sep, 23	1		0.75	Sep, 23	1		0.75
Oct, 23	1		0.90	Oct, 23	0		0.00	Oct, 23	0		0.00
Nov, 23	1		0.90	Nov, 23	1		0.75	Nov, 23	1		0.75
Dec, 23	1		0.90	Dec, 23	1		0.75	Dec, 23	1		0.75
Jan, 24	1		0.90	Jan, 24	1		0.75	Jan, 24	1		0.75
Feb, 24	1		0.90	Feb, 24	0		0.00	Feb, 24	0		0.00
Mar, 24	1		0.90	Mar, 24	1		0.75	Mar, 24	1		0.75
<b>Total</b>	<b>12</b>		<b>10.80</b>	<b>Total</b>	<b>9</b>		<b>6.75</b>	<b>Total</b>	<b>9</b>		<b>6.75</b>

## General

## Grant -in-aid-General(31)

9. Maintenance of Electrical items				10. Electricity Charges			
Weightage (W)-0.13				Weightage (W)-2.30			
Unit cost Rs. In Lakhs-1.00				Unit cost Rs. In Lakhs-7.5			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Target	Month	Target	Achievement	Target
April, 23	0		0.00	April, 23	1		7.50
May, 23	1		1.00	May, 23	1		7.50
June, 23	0		0.00	June, 23	1		7.50
July, 23	1		1.00	July, 23	1		7.50
Aug, 23	0		0.00	Aug, 23	1		7.50
Sep, 23	1		1.00	Sep, 23	1		7.50
Oct, 23	0		0.00	Oct, 23	1		7.50
Nov, 23	0		0.00	Nov, 23	1		7.50
Dec, 23	0		0.00	Dec, 23	1		7.50
Jan, 24	1		1.00	Jan, 24	1		7.50
Feb, 24	0		0.00	Feb, 24	1		7.50
Mar, 24	1		1.00	Mar, 24	1		7.50
<b>Total</b>	<b>5</b>		<b>5.00</b>	<b>Total</b>	<b>12</b>		<b>90.00</b>

## General

Grant -in-aid-General(31)

11. Telephone Charges				12. Staff Training			
Weightage (W)-0.03				Weightage (W)-0.07			
Unit cost Rs. In Lakhs-0.08				Unit cost Rs. In Lakhs-1.00			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Target	Month	Target	Achievement	Target
April, 23	1		0.08	April, 23	0		0.00
May, 23	1		0.08	May, 23	0		0.00
June, 23	1		0.08	June, 23	0		0.00
July, 23	1		0.08	July, 23	1		1.00
Aug, 23	1		0.08	Aug, 23	0		0.00
Sep, 23	1		0.08	Sep, 23	0		0.00
Oct, 23	1		0.08	Oct, 23	0		0.00
Nov, 23	1		0.08	Nov, 23	0		0.00
Dec, 23	1		0.08	Dec, 23	0		0.00
Jan, 24	1		0.08	Jan, 24	1		1.00
Feb, 24	1		0.08	Feb, 24	0		0.00
Mar, 24	1		0.08	Mar, 24	1		1.00
Total	12		0.96	Total	3		3.00



General

Grant -in-aid-General(31)

13. Examination Expenditure				14. Travelling Allowances			
Weightage (W)-0.25				Weightage (W)-0.20			
Unit cost Rs. In Lakhs- 5				Unit cost Rs. In Lakhs- 0.80			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	10 Score	Month	Target	Achievement	Score
April, 23	0	-		April, 23	0	0.00	
May, 23	0	-		May, 23	0	0.00	
June, 23	1	5.00		June, 23	1	0.80	
July, 23	0	-		July, 23	1	0.80	
Aug, 23	0	-		Aug, 23	1	0.80	
Sep, 23	0	-		Sep, 23	1	0.80	
Oct, 23	0	-		Oct, 23	1	0.80	
Nov, 23	0	-		Nov, 23	1	0.80	
Dec, 23	1	5.00		Dec, 23	1	0.80	
Jan, 24	0	-		Jan, 24	1	0.80	
Feb, 24	0	-		Feb, 24	1	0.80	
Mar, 24	0	-		Mar, 24	1	0.80	
<b>Total</b>	<b>2</b>	<b>10.00</b>		<b>Total</b>	<b>10</b>	<b>8.00</b>	

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## General

## Grant -in-aid-General(31)

15. Lecture Series/ Prize Distribution				16.Audit/Internal audit fee			
Weightage (W)-0.13				Weightage (W)-0.23			
Unit cost Rs. In Lakhs-0.50				Unit cost Rs. In Lakhs-4.50			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	10 Score	Month	Target	Achievement	Score
April,23	0		0.00	April,23	0	0.00	
May,23	0		0.00	May,23	0	0.00	
June, 23	1		0.50	June, 23	0	0.00	
July, 23	1		0.50	July, 23	1	4.50	
Aug, 23	1		0.50	Aug, 23	0	0.00	
Sep, 23	1		0.50	Sep, 23	0	0.00	
Oct, 23	1		0.50	Oct, 23	0	0.00	
Nov, 23	1		0.50	Nov, 23	0	0.00	
Dec, 23	1		0.50	Dec, 23	0	0.00	
Jan, 24	1		0.50	Jan, 24	0	0.00	
Feb, 24	1		0.50	Feb, 24	0	0.00	
Mar, 24	1		0.50	Mar, 24	1	4.50	
<b>Total</b>	<b>10</b>		<b>5.00</b>	<b>Total</b>	<b>2</b>	<b>9.00</b>	

## General

## Grant -in-aid-General(31)

17. Membership of AIU/IIC										18. Academic Exchange and Cultural Programme									
Weightage (W)-0.13										Weightage (W)-0.05									
Unit cost Rs. In Lakhs-1.00										Unit cost Rs. In Lakhs-0.50									
Physical			Financial			10 Score				Physical			Financial			Score			
Month	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Month	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target
April,23	1		1.00							April,23	0		0.00						
May,23	0		0.00							May,23	1		0.50						
June, 23	1		1.00							June, 23	0		0.00						
July, 23	0		0.00							July, 23	0		0.00						
Aug, 23	1		1.00							Aug, 23	0		0.00						
Sep, 23	0		0.00							Sep, 23	1		0.50						
Oct, 23	0		0.00							Oct, 23	0		0.00						
Nov, 23	0		0.00							Nov, 23	1		0.50						
Dec, 23	1		1.00							Dec, 23	0		0.00						
Jan, 24	0		0.00							Jan, 24	0		0.00						
Feb, 24	0		0.00							Feb, 24	1		0.50						
Mar, 24	1		1.00							Mar, 24	0		0.00						
<b>Total</b>	<b>5</b>		<b>5.00</b>							<b>Total</b>	<b>4</b>		<b>2.00</b>						



## General

## Grant -in-aid-General(31)

19. Stationery & Sanitary				20. Postage			
Weightage (W)-0.76				Weightage (W)-0.03			
Unit cost Rs. In Lakhs-2.50				Unit cost Rs. In Lakhs-0.084			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Target	Month	Target	Achievement	Target
April, 23	1		2.5	April, 23	1		0.084
May, 23	1		2.5	May, 23	1		0.084
June, 23	1		2.5	June, 23	1		0.084
July, 23	1		2.5	July, 23	1		0.084
Aug, 23	1		2.5	Aug, 23	1		0.084
Sep, 23	1		2.5	Sep, 23	1		0.084
Oct, 23	1		2.5	Oct, 23	1		0.084
Nov, 23	1		2.5	Nov, 23	1		0.084
Dec, 23	1		2.5	Dec, 23	1		0.084
Jan, 24	1		2.5	Jan, 24	1		0.084
Feb, 24	1		2.5	Feb, 24	1		0.084
Mar, 24	1		2.5	Mar, 24	1		0.084
<b>Total</b>	<b>12</b>		<b>30.00</b>	<b>Total</b>	<b>12</b>		<b>1.008</b>

## General

## Grant -in-aid-General(31)

21.Misc.Consumable exp.,VIP Visit & Others					22. Advertisement				
Weightage (W)-0.37					Weightage (W)-0.36				
Unit cost Rs. In Lakhs-1.20					Unit cost Rs. In Lakhs- 14.00				
Physical		Financial		10 Score	Physical		Financial		Score
Month	Target	Achievement	Target	Achievement	Month	Target	Achievement	Target	Achievement
April,23	1		1.20		April,23	0		0.00	
May,23	1		1.20		May,23	0		0.00	
June, 23	1		1.20		June, 23	0		0.00	
July, 23	1		1.20		July, 23	0		0.00	
Aug, 23	1		1.20		Aug, 23	0		0.00	
Sep, 23	1		1.20		Sep, 23	1		7.00	
Oct, 23	1		1.20		Oct, 23	0		0.00	
Nov, 23	1		1.20		Nov, 23	0		0.00	
Dec, 23	1		1.20		Dec, 23	0		0.00	
Jan, 24	1		1.20		Jan, 24	0		0.00	
Feb, 24	1		1.20		Feb, 24	0		0.00	
Mar, 24	1		1.20		Mar, 24	1		7.00	
<b>Total</b>	<b>12</b>		<b>14.40</b>		<b>Total</b>	<b>2</b>		<b>14.00</b>	

25

1032

General

Grant -in-aid-General(31)

23. Annual Function/Convocation/Seminar				24. Games & Sports			
Weightage (W)-0.18				Weightage (W)-0.08			
Unit cost Rs. In Lakhs-1.00				Unit cost Rs. In Lakhs-0.50			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Target	Month	Target	Achievement	Target
April,23	0		0.00	April,23	0		0.00
May,23	0		0.00	May,23	0		0.00
June, 23	0		0.00	June, 23	0		0.00
July, 23	0		0.00	July, 23	1		0.50
Aug, 23	2		2.00	Aug, 23	1		0.50
Sep, 23	0		0.00	Sep, 23	0		0.00
Oct, 23	0		0.00	Oct, 23	0		0.00
Nov, 23	2		2.00	Nov, 23	1		0.50
Dec, 23	0		0.00	Dec, 23	1		0.50
Jan, 24	2		2.00	Jan, 24	1		0.50
Feb, 24	1		1.00	Feb, 24	1		0.50
Mar, 24	0		0.00	Mar, 24	0		0.00
<b>Total</b>	<b>7</b>		<b>7.00</b>	<b>Total</b>	<b>6</b>		<b>3.00</b>

21/11/23

103/2



## General

## Grant -in-aid-General(31)

25. Leagal Expenditure				26. Students Camping (General& Riglap)			
Weightage (W)-0.08				Weightage (W)-0.18			
Unit cost Rs. In Lakhs-0.75				Unit cost Rs. In Lakhs-1.00			
Physical				Physical			
Month	Target	Achievement	10 Score	Month	Target	Achievement	Score
April,23	0	0.00		April,23	0	0.00	
May,23	0	0.00		May,23	0	0.00	
June, 23	1	0.75		June, 23	2	2.00	
July, 23	0	0.00		July, 23	0	0.00	
Aug, 23	0	0.00		Aug, 23	0	0.00	
Sep, 23	1	0.75		Sep, 23	0	0.00	
Oct, 23	0	0.00		Oct, 23	2	2.00	
Nov, 23	0	0.00		Nov, 23	0	0.00	
Dec, 23	1	0.75		Dec, 23	0	0.00	
Jan, 24	0	0.00		Jan, 24	0	0.00	
Feb, 24	0	0.00		Feb, 24	2	2.00	
Mar, 24	1	0.75		Mar, 24	1	1.00	
<b>Total</b>	<b>4</b>	<b>3.00</b>		<b>Total</b>	<b>7</b>	<b>7.00</b>	

## General

## Grant -in-aid-General(31)

27. Water Tax				28. Interest paid on Bank loan to UBI			
Weightage (W)-0.02				Weightage (W)-0.0			
Unit cost Rs. In Lakhs-1.00				Unit cost Rs. In Lakhs-0			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	10 Score	Month	Target	Achievement	Score
April,23	0	0.00		April,23	0	0.00	
May,23	0	0.00		May,23	0	0.00	
June, 23	0	0.00		June, 23	0	0.00	
July, 23	0	0.00		July, 23	0	0.00	
Aug, 23	0	0.00		Aug, 23	0	0.00	
Sep, 23	0	0.00		Sep, 23	0	0.00	
Oct, 23	0	0.00		Oct, 23	0	0.00	
Nov, 23	1	1.00		Nov, 23	0	0.00	
Dec, 23	0	0.00		Dec, 23	0	0.00	
Jan, 24	0	0.00		Jan, 24	0	0.00	
Feb, 24	0	0.00		Feb, 24	0	0.00	
Mar, 24	0	0.00		Mar, 24	0	0.00	
<b>Total</b>	<b>1</b>	<b>1.00</b>		<b>Total</b>	<b>0</b>	<b>0.00</b>	

## General

## Grant -in-aid-General(31)

29. Compilation of Ency.& Technical Dictionaries				30. Publication & Printing			
Weightage (W)-0.05				Weightage (W)-0.38			
Unit cost Rs. In Lakhs-1.00				Unit cost Rs. In Lakhs-5			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	10 Score	Month	Target	Achievement	Score
April,23	0		0.00	April,23	0	0.00	
May,23	0		0.00	May,23	0	0.00	
June, 23	0		0.00	June, 23	1	5.00	
July, 23	0.5		0.50	July, 23	0	0.00	
Aug, 23	0		0.00	Aug, 23	0	0.00	
Sep, 23	0		0.00	Sep, 23	0	0.00	
Oct, 23	0.5		0.50	Oct, 23	1	5.00	
Nov, 23	0		0.00	Nov, 23	0	0.00	
Dec, 23	0.5		0.50	Dec, 23	0	0.00	
Jan, 24	0		0.00	Jan, 24	0	0.00	
Feb, 24	0.5		0.50	Feb, 24	1	5.00	
Mar, 24	0		0.00	Mar, 24	0	0.00	
<b>Total</b>	<b>2</b>		<b>2.00</b>	<b>Total</b>	<b>3</b>	<b>15.00</b>	



General  
Grant -in-aid-General(31)

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31. Rare Buddhist Text Research Unit										32. Restoration and Translation unit									
Weightage (W)-0.06										Weightage (W)-0.03									
Unit cost Rs. In Lakhs-0.50										Unit cost Rs. In Lakhs-0.25									
Physical					Financial					Physical					Financial				
Month	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Score
April,23	0		0.00							April,23	0		0.00						
May,23	0		0.00							May,23	0		0.00						
June, 23	1		0.50							June, 23	0		0.00						
July, 23	0.5		0.25							July, 23	1		0.25						
Aug, 23	0		0.00							Aug, 23	0		0.00						
Sep, 23	0		0.00							Sep, 23	0		0.00						
Oct, 23	0		0.00							Oct, 23	1		0.25						
Nov, 23	1		0.50							Nov, 23	0		0.00						
Dec, 23	0		0.00							Dec, 23	0		0.00						
Jan, 24	0		0.00							Jan, 24	1		0.25						
Feb, 24	0.5		0.25							Feb, 24	0		0.00						
Mar, 24	1		0.50							Mar, 24	1		0.25						
<b>Total</b>	<b>4</b>		<b>2.00</b>							<b>Total</b>	<b>4</b>		<b>1.00</b>						

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General  
Grant -in-aid-General(31)

33. Digitization & Maintenance of Library						34. Maintenance of Furniture & Equipment					
Weightage (W)-0.10						Weightage (W)-0.50					
Unit cost Rs. In Lakhs-1.00						Unit cost Rs. In Lakhs-5.00					
Physical		Financial		Score		Physical		Financial		Score	
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April,23	0		0.00			April,23	0		0.00		
May,23	1		1.00			May,23	1		5.00		
June, 23	0		0.00			June, 23	0		0.00		
July, 23	0		0.00			July, 23	1		5.00		
Aug, 23	1		1.00			Aug, 23	0		0.00		
Sep, 23	0		0.00			Sep, 23	1		5.00		
Oct, 23	0		0.00			Oct, 23	0		0.00		
Nov, 23	1		1.00			Nov, 23	0		0.00		
Dec, 23	0		0.00			Dec, 23	0		0.00		
Jan, 24	0		0.00			Jan, 24	0		0.00		
Feb, 24	1		1.00			Feb, 24	0		0.00		
Mar, 24	0		0.00			Mar, 24	1		5.00		
<b>Total</b>	<b>4</b>		<b>4.00</b>			<b>Total</b>	<b>4</b>		<b>20.00</b>		

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## General

## Grant -in-aid-General(31)

## 35. Other Activities

36. Promotion of Intellectual contact, exchange of scholars, celebration of Buddhist festival, conferences and seminars									
Weightage (W)-0.05									
Unit cost Rs. In Lakhs-1.00									
Physical			Financial			Physical			Score
Month	Target	Achievement	Target	Achievement	10 Score	Month	Target	Achievement	Score
April, 23	0		0.00			April, 23	0	0.00	
May, 23	0		0.00			May, 23	0	0.00	
June, 23	0		0.00			June, 23	0	0.00	
July, 23	1		1.00			July, 23	0	0.00	
Aug, 23	0		0.00			Aug, 23	0	0.00	
Sep, 23	0		0.00			Sep, 23	0	0.00	
Oct, 23	1		1.00			Oct, 23	1	1.00	
Nov, 23	0		0.00			Nov, 23	0	0.00	
Dec, 23	0		0.00			Dec, 23	0	0.00	
Jan, 24	1		1.00			Jan, 24	0	1.00	
Feb, 24	0		0.00			Feb, 24	1	0.00	
Mar, 24	0		0.00			Mar, 24	0	0.00	
<b>Total</b>	<b>3</b>		<b>3.00</b>			<b>Total</b>	<b>2</b>	<b>2.00</b>	

General

Grant -in-aid-General(31)

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37. Un assignes head.										38. Raj Bhasha									
Weightage (W)-0.30										Weightage (W)-0.13									
Unit cost Rs. In Lakhs- 12.00										Unit cost Rs. In Lakhs- 1.00									
Physical					Financial					Physical					Financial				
Month	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Score
April,23	0		0.00							April,23	0.25		0.25		0.25		0.25		
May,23	0		0.00							May,23	0.25		0.25		0.25		0.25		
June, 23	0.25		3.00							June, 23	0.75		0.75		0.75		0.75		
July, 23	0		0.00							July, 23	0.25		0.25		0.25		0.25		
Aug, 23	0		0.00							Aug, 23	0.25		0.25		0.25		0.25		
Sep, 23	0.25		3.00							Sep, 23	0.75		0.75		0.75		0.75		
Oct, 23	0		0.00							Oct, 23	0.25		0.25		0.25		0.25		
Nov, 23	0		0.00							Nov, 23	0.25		0.25		0.25		0.25		
Dec, 23	0.25		3.00							Dec, 23	0.25		0.25		0.25		0.25		
Jan, 24	0		0.00							Jan, 24	0.75		0.75		0.75		0.75		
Feb, 24	0.25		3.00							Feb, 24	0.25		0.25		0.25		0.25		
Mar, 24	0		0.00							Mar, 24	0.75		0.75		0.75		0.75		
<b>Total</b>	<b>1</b>		<b>12.00</b>							<b>Total</b>	<b>5</b>		<b>5</b>		<b>5.00</b>		<b>5.00</b>		

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General  
Grant -in-aid-General(31)

39. Maintenance of Language and Laboratory				40. Tawang Project			
Weightage (W)-0.05				Weightage (W)-0.51			
Unit cost Rs. In Lakhs- 1.00				Unit cost Rs. In Lakhs- 4.00			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April, 23	0			April, 23	0.25	1.00	
May, 23	0			May, 23	0.5	2.00	
June, 23	0.5			June, 23	0.5	2.00	
July, 23	0			July, 23	0.25	1.00	
Aug, 23	0			Aug, 23	0.5	2.00	
Sep, 23	0			Sep, 23	0.5	2.00	
Oct, 23	0			Oct, 23	0.25	1.00	
Nov, 23	0			Nov, 23	0.25	1.00	
Dec, 23	0.5			Dec, 23	0.5	2.00	
Jan, 24	0			Jan, 24	0.5	2.00	
Feb, 24	0			Feb, 24	0.5	2.00	
Mar, 24	1			Mar, 24	0.5	2.00	
Total	2			Total	5	20.00	

31

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41. Computer Centre					42. Inter University and Inter- Buddhist/Tibetan Institutions collaboration.								
Weightage (W)-0.05					Weightage (W)-0.12								
Unit cost Rs. In Lakhs-1.00					Unit cost Rs. In Lakhs-2.5								
Physical			Financial		Score		Physical			Financial		Score	
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement			
April,23	0		0.00			April,23	0		0.00				
May,23	0		0.00			May,23	0		0.00				
June, 23	0		0.00			June, 23	0.5		1.25				
July, 23	0		0.00			July, 23	0		0.00				
Aug, 23	1		1.00			Aug, 23	0		0.00				
Sep, 23	0		0.00			Sep, 23	0		0.00				
Oct, 23	0		0.00			Oct, 23	0.5		1.25				
Nov, 23	0		0.00			Nov, 23	0		0.00				
Dec, 23	0		0.00			Dec, 23	0.5		1.25				
Jan, 24	0		0.00			Jan, 24	0		0.00				
Feb, 24	1		1.00			Feb, 24	0		0.00				
Mar, 24	0		0.00			Mar, 24	0.5		1.25				
Total	2		2.00			Total	2		5.00				

21

W32

General  
Grant -in-aid-General(31)

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43. Extension lecture and short term courses on science to enable the students to see our ancient studies in the light of Modern approach.		10		44.Hindi Translation unit and classical Buddhist Sanskrit manuscript centre.	
Weightage (W)-0		10		Weightage (W)-0	
Unit cost Rs. In Lakhs-0.00		10		Unit cost Rs. In Lakhs- 0	
Physical		Financial		Physical	
Month	Target	Achievement	Target	Month	Target
April,23	0		0.00	April,23	0
May,23	0		0.00	May,23	0
June, 23	0		0.00	June, 23	0
July, 23	0		0.00	July, 23	0
Aug, 23	0		0.00	Aug, 23	0
Sep, 23	0		0.00	Sep, 23	0
Oct, 23	0		0.00	Oct, 23	0
Nov, 23	0		0.00	Nov, 23	0
Dec, 23	0		0.00	Dec, 23	0
Jan, 24	0		0.00	Jan, 24	0
Feb, 24	0		0.00	Feb, 24	0
Mar, 24	0		0.00	Mar, 24	0
Total	0		0.00	Total	0
				0.00	
				Score	
				Achievement	
				Target	
				Score	

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## General

## Grant -in-aid-General(31)

45. Re editing & Publication Project of Mahayana Buddhist Sanskrit Series Text of Darabhanga.		46. Maintenance of language lab and other laboratories.	
Weightage (W)-0.00		Weightage (W)-0.00	
Unit cost Rs. In Lakhs- 0.00		Unit cost Rs. In Lakhs- 0.00	
10			
Physical		Financial	
Month	Target	Achievement	Score
April,23	0	0.00	
May,23	0	0.00	
June, 23	0	0.00	
July, 23	0	0.00	
Aug, 23	0	0.00	
Sep, 23	0	0.00	
Oct, 23	0	0.00	
Nov, 23	0	0.00	
Dec, 23	0	0.00	
Jan, 24	0	0.00	
Feb, 24	0	0.00	
Mar, 24	0	0.00	
Total	0	0.00	

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37

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General  
Grant -in-aid-General(31)

47. Maintenance of Department of Sowa-Rigpa				48. Maintenance of Faculty of Shilpvidya (Tibetan Traditional Fine Arts)			
Weightage (W)-0.25				Weightage (W)-0.12			
Unit cost Rs. In Lakhs- 3.33				Unit cost Rs. In Lakhs- 1.00			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Target	Month	Target	Achievement	Target
April, 23	0.25		0.83	April, 23	0		0.00
May, 23	0.25		0.83	May, 23	0		0.00
June, 23	0.25		0.83	June, 23	0		0.00
July, 23	0.25		0.83	July, 23	1		1.00
Aug, 23	0.25		0.83	Aug, 23	1		1.00
Sep, 23	0.25		0.83	Sep, 23	0		0.00
Oct, 23	0.25		0.83	Oct, 23	0		0.00
Nov, 23	0.25		0.83	Nov, 23	1		1.00
Dec, 23	0.25		0.83	Dec, 23	0		0.00
Jan, 24	0.25		0.83	Jan, 24	1		1.00
Feb, 24	0.25		0.83	Feb, 24	0		0.00
Mar, 24	0.25		0.83	Mar, 24	1		1.00
Total	3		9.96	Total	5		5.00

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49. National / International Seminar				50. IQAC			
Weightage (W)-0.28				Weightage (W)-0.13			
Unit cost Rs. In Lakhs-1.00				Unit cost Rs. In Lakhs-5.00			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April, 23	0			April, 23	0	0.00	
May, 23	0			May, 23	0	0.00	
June, 23	0			June, 23	0	0.00	
July, 23	3			July, 23	0	0.00	
Aug, 23	0			Aug, 23	0	0.00	
Sep, 23	0			Sep, 23	1	5.00	
Oct, 23	3			Oct, 23	0	0.00	
Nov, 23	0			Nov, 23	0	0.00	
Dec, 23	3			Dec, 23	0	0.00	
Jan, 24	0			Jan, 24	0	0.00	
Feb, 24	0			Feb, 24	0	0.00	
Mar, 24	2			Mar, 24	0	0.00	
Total	11			Total	1	5.00	

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51. Expansion of Existing department and Induction of Classical and Modern Language in Post Graduate Courses.										52. C.T.E. ( Miscellaneous Expenses)									
Weightage (W)-0.00										Weightage (W)-0.25									
Unit cost Rs. In Lakhs-000										Unit cost Rs. In Lakhs-10.00									
Month	Physical Target	Achievement	Financial Target	Achievement	Score	Month	Physical Target	Achievement	Financial Target	Achievement	Score	Month	Physical Target	Achievement	Financial Target	Achievement	Score	Month	Physical Target
April, 23	0		0.00			April, 23						April, 23		0		0.00			
May, 23	0		0.00			May, 23						May, 23		0		0.00			
June, 23	0		0.00			June, 23						June, 23		0.25		2.50			
July, 23	0		0.00			July, 23						July, 23		0		0.00			
Aug, 23	0		0.00			Aug, 23						Aug, 23		0		0.00			
Sep, 23	0		0.00			Sep, 23						Sep, 23		0.25		2.50			
Oct, 23	0		0.00			Oct, 23						Oct, 23		0		0.00			
Nov, 23	0		0.00			Nov, 23						Nov, 23		0		0.00			
Dec, 23	0		0.00			Dec, 23						Dec, 23		0.25		2.50			
Jan, 24	0		0.00			Jan, 24						Jan, 24		0		0.00			
Feb, 24	0		0.00			Feb, 24						Feb, 24		0		0.00			
Mar, 24	0		0.00			Mar, 24						Mar, 24		0.25		2.50			
Total	0		0.00			Total						Total		1		10.00			

6032

Rs. in Lakhs

Sl. No.	Head & Sub Head	Schemes	sanctioned amount of MOC for 2023-24	Weightage	Remarks
1	2	3	4	5	6
	35				
1		Construction of Bank Building	-	-	
2		Purchase of Land	-	-	
3		Construction of common Mess facility (Mrig Mata Bhojnalaya)	250.00	6.39	
4		Development of Library (Books/E. Books & Journal)	40.00	1.02	
5		Furniture & Equipment	100.00	2.56	
6		Institute boundary Fencing	60.00	1.53	
		Grand Total	450.00	11.50	





Grant for creation of Capital assets (35)

1. Construction of Bank Building				2. Purchase of Land			
Weightage (W)-0				Weightage (W)- 0.00			
Unit cost Rs. In Lakhs-0				Unit cost Rs. In Lakhs-0.00			
Physical				Physical			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,23	0	0.00		April,23	0	0.00	
May,23	0	0.00		May,23	0	0.00	
June, 23	0	0.00		June, 23	0	0.00	
July, 23	0	0.00		July, 23	0	0.00	
Aug, 23	0	0.00		Aug, 23	0	0.00	
Sep, 23	0	0.00		Sep, 23	0	0.00	
Oct, 23	0	0.00		Oct, 23	0	0.00	
Nov, 23	0	0.00		Nov, 23	0	0.00	
Dec, 23	0	0.00		Dec, 23	0	0.00	
Jan, 24	0	0.00		Jan, 24	0	0.00	
Feb, 24	0	0.00		Feb, 24	0	0.00	
Mar, 24	0	0.00		Mar, 24	0	0.00	
Total	0	0.00		Total	0	0.00	

42

42

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Grant for creation of Capital assets (35)

3. Construction of common Mess facility (Mrig Mata Bhojnalaya)										4. Development of Library(Books/E-books & Journals)									
Weightage (W)- 6.39										Weightage (W)-1.02									
Unit cost Rs. In Lakhs-250.00										Unit cost Rs. In Lakhs- 4.00									
Physical			Financial			Score				Physical			Financial			Score			
Month	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Target	Achievement	Score	Target	Achievement
April,23	0		0.00							April,23	0		0.00						
May,23	0		0.00							May,23	0		0.00						
June, 23	0		0.00							June, 23	1		4.00						
July, 23	0.4		100.00							July, 23	1		4.00						
Aug, 23	0		0.00							Aug, 23	1		4.00						
Sep, 23	0		0.00							Sep, 23	1		4.00						
Oct, 23	0		0.00							Oct, 23	1		4.00						
Nov, 23	0.4		100.00							Nov, 23	1		4.00						
Dec, 23	0		0.00							Dec, 23	1		4.00						
Jan, 24	0		0.00							Jan, 24	1		4.00						
Feb, 24	0		0.00							Feb, 24	1		4.00						
Mar, 24	0.2		50.00							Mar, 24	1		4.00						
Total	1		250.00							Total	10		40.00						

W32

Grant for creation of Capital assets (35)

5. Furniture & Equipment									
Weightage (W)-2.56									
Unit cost Rs. In Lakhs- 20.00									
Physical			Financial			Score			
Month	Target	Achievement	Target	Achievement	Score				
April, 23	0		-						
May, 23	1		20.00						
June, 23	0		-						
July, 23	1		20.00						
Aug, 23	0		-						
Sep, 23	0		-						
Oct, 23	0		-						
Nov, 23	2		40.00						
Dec, 23	0		-						
Jan, 24	0		-						
Feb, 24	0		-						
Mar, 24	1		20.00						
Total	5		100.00						

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42

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6. Institute boundary Fencing									
Weightage (W)-1.53									
Unit cost Rs. In Lakhs- 60									
Physical			Financial			Score			
Month	Target	Achievement	Target	Achievement	Score				
April, 23	0		0.00						
May, 23	0		0.00						
June, 23	0		0.00						
July, 23	0		0.00						
Aug, 23	0.5		30.00						
Sep, 23	0		0.00						
Oct, 23	0		0.00						
Nov, 23	0		0.00						
Dec, 23	0		0.00						
Jan, 24	0.5		30.00						
Feb, 24	0		0.00						
Mar, 24	0		0.00						
Total	1		60.00						

Rs. in Lakhs

Sl. No.	Head & Sub Head	Schemes	sanctioned amount of MOC for 2023-24	Weightage	Remarks
1	2	3	4	5	6
	96-31				
1		SAP	2.00	0.50	
		Grand Total	2.00	0.50	





General

Grant in-aid-General for SAP(96-31)

1. Swach Bharat (SAP)									
Weightage (W)-0.5									
Unit cost Rs. In Lakhs- 0.50									
		Physical		Financial		Score			
Month	Target	Achievement	Target	Achievement	Score				
April, 23	1		0.50						
May, 23	0		0.00						
June, 23	0		0.00						
July, 23	1		0.50						
Aug, 23	0		0.00						
Sep, 23	0		0.00						
Oct, 23	1		0.50						
Nov, 23	0		0.00						
Dec, 23	0		0.00						
Jan, 24	1		0.50						
Feb, 24	0		0.00						
Mar, 24	0		0.00						
Total	4		2.00						

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No. 1 Pay and allowances**

**Action taken on the Activity**

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

During 2023-24 expenses relating Pay & allowances for twelve month (from 1st April, 2023 to 31st March, 2024) as per MOU specifications are:

- i. 1st April, 2023 to 31st March, 2024 i.e. 12 month. The estimated cost is Rs. 1424.04 Lakhs
- ii. Average cost on pay & allowances on monthly basis=  $1424.04 \text{ Lakh} / 12 = 118.67$  Lakhs.

		Rs. In Lakhs
1	Average cost on pay & allowance each month	118.67
Total	Average cost on pay & allowances	118.67

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No. 2 Pension & Gratuity**

**Action taken on the Activity**

Pensions are remitted to eligible retired employee on monthly basis, Besides, Pensions of pensioners retired prior to 2016 has been revised on the basis of 7<sup>th</sup> CPC and paid during the year as well as some employees are going to retire within the year 2023-24, who shall be paid gratuity as per applicable rules.

Expenses relating pensions for twelve month (from 1st April, 2023 to 31st March, 2024) including gratuity to retiring employees as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month pension+ pensioners arrears and Gratuity to retiring employees are estimated around Rs. 684.48 Lakhs
2. Average cost for 12 months=  $684.48 \text{ Lakhs} / 12 = 57.04$  Lakh

		Rs. In Lakhs
1	Average cost on pensions, pension arrear and Gratuity on monthly basis	57.04
Total	Average cost on Pension + Gratuity on monthly basis	57.04

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No. 3 LTC/HTC**

Action taken on the Activity

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

During 2023-24, the benefits of LTC/HTC as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, care will be taken to restrict these facilities for 10 times in order to keep the proper attendance of the employees at work place maintained to cope with the work. The estimated cost for LTC/HTC is earmarked for Rs. 25.00 Lakhs.
2. Average cost on benefits to extended for LTC/HTC=25 Lakh/10=2.50 Lakhs.

		Rs. In Lakhs
1	Average Expense on LTC/HTC on monthly basis	02.50
Total	Average Expense on LTC/HTC on monthly basis	02.50

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No. 4 Medical reimbursement**

Action taken on the Activity

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

During 2023-24, the medical reimbursement, as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, care will be taken to restrict these facilities for 10 times. The estimated cost for medical reimbursement is earmarked for Rs. 30.00 Lakhs
2. Average cost on benefits to extended for medical reimbursement =25 Lakh/10=3.00 Lakhs.

		Rs. In Lakhs
1	Average expense for medical reimbursement on monthly basis	3.00
Total	Average expense for medical reimbursement on monthly basis	3.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**

**Activity No.5 Children Education Allowance**

**Action taken on the Activity**

As per institute rules, Children Education Allowances are given to the children of the regular employees on production documents, as per CEA rule of Government of India.

During 2023-24, the Children Education Allowances as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, care will be taken to restrict these facilities for 1 time. The estimated cost for Children Education allowances is earmarked for Rs. 15.00 Lakhs.
2. Average cost on Children Education allowances for 1 times =15 Lakh/1=15.00 Lakhs.

		Rs. In Lakhs
1	Average expense for Children Education allowances	15.00
Total	Average expense for Children Education allowances	15.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**

**Activity No. 6 Liveries**

**Action taken on the Activity**

As per institute rules, Liveries are given mostly to MTS/Drivers working on regular basis  
During 2023-24, the benefits of liveries, as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, care will be taken to restrict these facilities for 1 time. The estimated cost for cost for Liveries is Rs. 10.00 Lakhs
2. Average cost on Liveries for 1 time =10.00 Lakh/1=10.00 Lakhs.

		Rs. In Lakhs
1	Average expense for Liveries	10.00
Total	Average expense for Liveries	10.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.7 Compensatory Allowance**

Action taken on the Activity

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

During 2023-24, the Compensatory Allowance as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, care will be taken to restrict these facilities for 10 times. The estimated cost for Compensatory Allowance is earmarked for Rs. 01.00 Lakhs.
2. Average cost on Compensatory Allowance for 10 times =  $1.00 \text{ Lakh}/10 = 0.10 \text{ Lakhs}$ .

		Rs. In Lakhs
1	Average expense for Compensatory Allowance	00.10
Total	Average expense for Compensatory Allowance	00.10

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.8 vacant post temporarily filled**

Action taken on the Activity

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

During 2023-24, expenses on temporarily filled staff, as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, remuneration shall be payable on monthly Basis.
2. Average expense on monthly basis for 12 time =  $490.00 \text{ Lakh}/12 = 40.83 \text{ Lakhs}$ .

		Rs. In Lakhs
1	Average expense on monthly basis	40.83
Total	Average expense on monthly basis	40.83

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.9 House Building Advance**

Action taken on the Activity

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

During 2023-24, House Building Advance (maximum 2 employees) as per MOU specifications is:

1. Total number of employees to be benefited are 2 in number within the amount marked for the purpose i.e. Rs. 50.00 Lakhs

		Rs. In Lakhs
1	Average advance 1 <sup>st</sup> employee	25.00
2	Average advance 2 <sup>nd</sup> employee	25.00
Total	Average advance	25.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.10 Car/Scooter/Computer adv.**

Action taken on the Activity

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

During 2023-24, Computer adv. (maximum 5 employees) as per MOU specifications is:

2. Total numbers of employees to be benefited are 5 in number within the amount marked for the purpose i.e. Rs.15.00 Lakhs.

		Rs. In Lakhs
1	Average advance 1 <sup>st</sup> employee	3.00
2	Average advance 2 <sup>nd</sup> employee	3.00
3.	Average advance 3 <sup>rd</sup> employee	3.00
4.	Average advance 4 <sup>th</sup> employee	3.00
5.	Average advance 5 <sup>th</sup> employee	3.00
Total	Average advance	3.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.11 Temporary/Contractual based services including daily wagers**

Action taken on the Activity

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

During 2023-24, expenses relating Temporary/Contractual based employees for twelve month (from 1st April, 2023 to 31st March, 2024) as per MOU specifications are:

- i. 1st April, 2023 to 31st March, 2024 i.e. 12 month. The estimated cost is Rs. Lakhs  
126.00 Lakhs
- ii. Average cost on remunerations on monthly basis =  $126 \text{ Lakh} / 12 = 10.50 \text{ Lakhs}$

		Rs. In Lakhs
1	Average Cost on remuneration each month	10.50
Total	Average Cost on remuneration each month	10.50

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.12 Professional Training & Visiting Professor**

Action taken on the Activity

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

During 2023-24, expense on Professional Training & visiting Professor as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, remuneration shall be payable on monthly Basis.
2. Average expense on monthly basis for 12 time =  $30.00 \text{ Lakh} / 12 = 02.50 \text{ Lakhs}$  Average expense for 12 month.

		Rs. In Lakhs
1	Average expense on visiting Professor/ Professional Training	02.50
Total	Average expense on visiting Professor/ Professional Training	02.50

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### Grant in aid General-31

#### Detailed justification for each activity for the Matrix table of MOU 2023-24 Activity No.1 Development of Garden

##### Action taken on the Activity

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

During 2023-24, expenses for development of such places as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, remuneration to workers as well as cost of other items like preparation of Javik Khad, compost, flowers seeds, etc. under supervision of horticulturist are arranged. The estimated expense on such activities is earmarked for 10.00 Lakhs.

Average expense for 12 month =  $10.00 \text{ Lakh} / 12 = 0.83 \text{ Lakhs}$

		Rs. In Lakhs
1	Average expense on development of garden	0.83
Total	Average expense on development of garden	0.83

#### Detailed justification for each activity for the Matrix table of MOU 2023-24 Activity No.2 Scholarship

##### Action taken on the Activity

Scholarship is to be given to each student who has got admission and taking regular classes starting for Purva Madhyama 1<sup>st</sup> year to Acharya II year student including M. Phil and Ph.D. students.

During 2023-24, expenses on scholarship expenditure as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, scholarship is to be remitted on monthly basis. The estimated expense on scholarship is earmarked for Rs. 96.00 Lakhs.

Average expense on 12 month =  $96.00 \text{ Lakh} / 12 = 8.00 \text{ Lakhs}$ .

		Rs. In Lakhs
1	Average expense on Scholarship on monthly basis	8.00
Total	Average expense on Scholarship on monthly basis	8.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.3 Educational tour (Gen Students, History, Fine Art & Medical)**

**Action taken on the Activity**

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

During 2023-24, expenses on Educational tour as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the tour period is expected during, August and again in November suiting to students to cover some important historical as well as rich herbs places during the tours. The estimated expense on tour is earmarked for 15.00 Lakhs.

Average expense on tour =  $15.00 \text{ Lakh} / 3 = 3.00 \text{ Lakhs}$

		Rs. In Lakhs
1	Average expense on Educational tour	5.00
Total	Average expense on Educational tour	5.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.4 Purchase of medicine**

**Action taken on the Activity**

For hostel students (both Boys 7 Girls) medicines are purchased as per requirement within the budget.

During 2023-24, expenses on purchase of medicine as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, the purchase of medicine will be restricted to 4 times. The estimated expense on purchase of medicine is earmarked for Rs. 5.00 Lakhs

Average expense for 10 time on purchase of medicine =  $05.00 \text{ Lakh} / 4 = 1.25 \text{ Lakhs}$ .

		Rs. In Lakhs
1	Average expense on medicine-term basis	1.25
Total	Average expense on medicine-term basis	1.25



**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.5 Maintenance of equipment/Lib/Gen set/Comp.etc.**

Action taken on the Activity

Maintenance is inevitable of the equipment for its better performance

During 2023-24, expenses on maintenance of equipment as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the maintenance work is continuing process and it is done accordingly. The estimated expense on maintenance of equipment is earmarked for 22.00 Lakhs.

Average expense for 12 month on maintenance of equipment =  $22.00 \text{ Lakh} / 12 = 1.83 \text{ Lakhs}$

Rs. In Lakhs		
1	Average expense on maintenance of equipment	01.83
Total	Average expense on maintenance of equipment	01.83

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.6 Repair and maintenance of building**

Action taken on the Activity

The Institute's campus is spread on 32 acre of land with various building. Therefore, repair and maintenance of building is essential to keep the buildings intact and accordingly it is carried out during the year.

During 2023-24, expenses on maintenance of building as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, the maintenance work of building is to be restricted for 6 times during the year. The estimated expense on maintenance of building is earmarked for Rs. 30.00 Lakhs

Average expense for 5time on maintenance of building =  $30.00 \text{ Lakh} / 5 = 06.00 \text{ Lakhs}$ .

Rs. In Lakhs		
1	Average expense on maintenance of building	06.00
Total	Average expense on maintenance of building	06.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.7 Staff Vehicle**

Action taken on the Activity

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

During 2023-24, expense on staff vehicles as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the vehicle remains in use during the year payment restricted to 12 times. The estimated expense on its maintenance is earmarked for 10.80 Lakhs.

Average expense on vehicles =  $10.80 \text{ Lakh} / 12 = 0.90 \text{ Lakhs}$

Rs. In Lakhs		
1	Average expense on staff vehicles	0.90
Total	Average expense on staff vehicles	0.90

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.8 Diesel for Gen Set**

Action taken on the Activity

Generator is used in absence of electricity supply for smooth functioning of the Institute.

During 2023-24, expenses on Diesel for Gen Sets As per MOU specifications are:

2. 1st April, 2023 to 31st March, 2024 i.e. 12month, the diesel for Gen Sets. Is purchased during the year restricted for 09. The estimated expense on purchase of diesel is earmarked for Rs. 06.75 Lakhs.

Average expense for 09 time on Diesel =  $06.75 \text{ Lakh} / 09 = 0.75 \text{ Lakhs}$ .

Rs. In Lakhs		
1	Average expense on diesel for Gen Sets month wise	0.75
Total	Average expense on diesel for Gen Sets month wise	0.75

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.9 Maintenance of electrical items**

Action taken on the Activity

Times to time electrical goods, as per requirement, are purchased.

During 2023-24, expense electrical items as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the purchases of electrical items are restricted to 5 times. The estimated expense for purchase of electrical items is earmarked for Rs. 05.00 Lakhs.

Average expense for 7 times on purchase of electrical goods =  $05.00 \text{ Lakh} / 5 = 1.00 \text{ Lakhs}$

Rs. In Lakhs		
1	Average expense on purchase of electrical good	1.00
Total	Average expense on purchase of electrical good	1.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.10 Electricity charges**

Action taken on the Activity

Electrical charges are paid to electricity department every month.

During 2023-24, expenses on electricity charges As per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, the payment of electricity charges is restricted for 12. The estimated expense for electricity charges is earmarked for Rs. 90.00 Lakhs

Average expense for 12 time on electricity charges =  $90.00 \text{ Lakh} / 12 = 7.50 \text{ Lakhs}$ .

Rs. In Lakhs		
1	Average expense on electricity charges	7.50
Total	Average expense on electricity charges	7.50





**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.11 Telephone charges**

**Action taken on the Activity**

Telephone charges are paid to telephone department every month.

During 2023-24, expenses on telephone charges as per MOU specifications are:

2. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the payment to telephone charges is restricted to 12 times. The estimated expense on telephone charges is earmarked for Rs. 0.96 Lakhs.

Average expense for 12 times on telephone charges =  $0.96 \text{ Lakh} / 12 = 0.08 \text{ Lakhs}$

		Rs. In Lakhs
1	Average expense on telephone charges	0.08
Total	Average expense on telephone charges	0.08

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.12 Staff Training**

**Action taken on the Activity**

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

During 2023-24, expenses on Staff Training as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, the staff training programme is restricted to 3 times. The estimated expense on staff training is earmarked for Rs. 3.00 Lakhs

Average expense for 3 time on Staff training =  $3.00 \text{ Lakh} / 3 = 1.00 \text{ Lakhs}$ .

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

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.13 Examination Expenditure**

Action taken on the Activity

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

During 2023-24, expenses on examination as per MOU specifications are:

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1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the work relating examination is restricted to 02 times. The estimated expense on examination is earmarked for Rs. 10.00 Lakhs.

Average expense for 02 times on examination =  $10.00 \text{ Lakh} / 2 = 5.00 \text{ Lakhs}$

Rs. In Lakhs		
1	Average expense on examination	05.00
Total	Average expense on examination	05.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.14 Travelling allowances**

Action taken on the Activity

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

During 2023-24, expense in the shape of travelling allowances as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, the work relating travelling allowances is restricted to 10 times. The estimated expense on travelling allowance is earmarked for Rs. 8.00 Lakhs

Average expense for 10month on travelling allowance =  $10.00 \text{ Lakh} / 10 = 0.80 \text{ Lakhs}$ .

Rs. In Lakhs		
1	Average expense on travelling allowances	0.80
Total	Average expense on travelling allowances	0.80



**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.15 Lecture Series/Prize distribution**

Action taken on the Activity

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

During 2023-24, expenses on organizing lecture series/prize distribution as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the lectures series shall be organized from the month June 2023 onwards i.e. 10 month in different facilities. The estimated expense on lecture series/prize distribution is earmarked for Rs. 05.00 Lakhs.

Average expense for 10 times on lecture series/prize distribution =  $05.00 \text{ Lakh} / 10 = 0.50 \text{ Lakhs}$

		Rs. In Lakhs
1	Average expense on lecture series	0.50
Total	Average expense on lecture series	0.50

**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.16 Audit/Internal Audit fee**

Action taken on the Activity

As per Rules by Laws of the Institute and Govt. norms, annual audit by the CAG Allahabad is conducted every year and prior to this internal audit is conducted time to time and also after completion of every financial year.

During 2023-24, expenses on audit/internal audit fee as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, the payment of Audit/Internal Audit fee is restricted to two firms. The estimated expense on audit/internal audit fee is earmarked for Rs. 09.00 Lakhs

Average expense for 2 parties in the shape of Audit/Internal Audit fee =  $9.00 \text{ Lakh} / 2 = 4.50 \text{ Lakhs}$ .

Rs. In Lakhs



1	Average expense on Audit fee	4.50
Total	Average expense on Audit fee	4.50

**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.17 Membership of AIU//IIC**

Action taken on the Activity

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

During 2023-24, expenses on Membership fees as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, of the membership fee is restricted to 2 organizations. The estimated of membership fee is earmarked for Rs. 05.00 Lakhs.

Average expense for 2 organization on membership fee =05.00 Lakh/2=2.50 Lakhs

		Rs. In Lakhs
1	Average expense on membership fee	2.50
Total	Average expense on membership fee	2.50

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.18 Academic Exchange & Cultural Programme**

Action taken on the Activity

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

During 2023-24, expenses on Academic Exchange Cultural Programme as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, the Academic Exchange and Cultural Programme is restricted to 4 times. The estimated expense on Academic Exchange and Cultural Programme is earmarked for Rs. 02.00 Lakhs

Average expense for 4 time on Academic Exchange and Cultural Programme =2.00 Lakh/4=0.50Lakhs.

		Rs. In Lakhs
1	Average expense on Academic Exchange	00.50
Total	Average expense on Academic Exchange	00.50

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.19 Stationary &Sanitary**

**Action taken on the Activity**

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

During 2023-24, expense on Stationary and sanitary per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the work related to Stationary &Sanitary Programme is restricted to 12 times. The estimated expense stationary and printing is earmarked for Rs. 30.00 Lakhs.

Average expense for 12 time =30.00 Lakh/12=02.50 Lakhs

Rs. In Lakhs		
1	Average expense on Stationary & Printing	02.50
Total	Average expense on Stationary & Printing	02.50

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.20 Postage**

**Action taken on the Activity**

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

During 2023-24, expenses on Postage as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, the postage work shall be undertaken during the whole year and accordingly, it is restricted to 12 month. The estimated expense on postage is earmarked for Rs. 01.00 Lakhs

Average expense for 12 time =01.00 Lakh/12=00.084 Lakhs.

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

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.21 Misc. consumable exp, VIP visit & others**

Action taken on the Activity

A miscellaneous work and V.I.P. visit etc. is always going work.

During 2023-24, expense on Miscellaneous, Consumable exp. V.I.P. Visit & others as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the miscellaneous and consumable exp. V.I.P. visits & other work shall be undertaken during the year, it is restricted to 12month. The estimated expense on Miscellaneous, consumable exp. And V.I.P. visit is earmarked for Rs. 14.40 Lakhs.

Average expense for 12 month =  $14.40 \text{ Lakh} / 12 = 1.20 \text{ Lakhs}$

		Rs. In Lakhs
1	Average expense on Miscellaneous & consumable	1.20
Total	Average expense on Miscellaneous & consumable	1.20

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.22 Advertisement**

Action taken on the Activity

To invite application etc. from eligible candidates for different posts, advertisement of the posts shall be under taken both in News Papers and Institute website.

During 2023-24, expenses on advertisement as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, the advertisement will be restricted to 2 times. The estimated expense on advertisement is earmarked for Rs. 14.00 Lakhs

Average expense for 2 time =  $14.00 \text{ Lakh} / 2 = 7.00 \text{ Lakhs}$ .

		Rs. In Lakhs
1	Average expense on Advertisement	07.00
Total	Average expense on Advertisement	07.00



**Detailed justification for each activity for the Matrix table of MOU 2023-24**

**Activity No.23 Annual Function/Convocation/Seminar**

Action taken on the Activity

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

During 2023-24, expenses on Annual Function/Convocation/Seminar as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 such functions shall be restricted to 7 times. The estimated expense on these functions is earmarked for Rs. 7.00 Lakhs.

Average expense for 7 time =  $7.00\text{Lakh}/7=01.00$  Lakhs

		Rs. In Lakhs
1	Average expense on Annual Function/Convocation/Seminar	01.00
Total	Average expense on Annual Function/Convocation/Seminar	01.00

**Detailed justification for each activity for the Matrix table of MOU 2023-24**

**Activity No.24 Games and Sports**

Action taken on the Activity

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

During 2023-24, expenses on Games & Sports as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, such functions shall be restricted to 6 times. The estimated expense on Games and Sports is earmarked for Rs. 03.00 Lakhs.

Average expense for 6 month =  $03.00\text{Lakh}/6=00.50$  Lakhs.

		Rs. In Lakhs
1	Average expense on Games & Sports	00.50
Total	Average expense on Games & Sports	00.50

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.25 Legal Expenditure**

Action taken on the Activity

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

During 2023-24, expenses on legal matters as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, legal matter dealing is expected to remain restricted up to 4 times. The estimated expense on legal matters is earmarked for Rs. 03.00 Lakhs.

Average expense for 4 time =  $3.00\text{Lakh}/4=00.75$  Lakhs

		Rs. In Lakhs
1	Average expense on legal	00.75
Total	Average expense on legal	00.75

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.26 Students Camping (general & Riglap)**

Action taken on the Activity

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

During 2023-24, expenses on Students Camping as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12month, students camping shall be restricted to 7 times. The estimated expense on students camping is earmarked for Rs. 07.00 Lakhs

Average expense for 7 time =  $07.00\text{Lakh}/7=01.00$  Lakhs.

		Rs. In Lakhs
1	Average expense on students camping	01.00
Total	Average expense on students camping	01.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.27 Water Tax**

Action taken on the Activity

As per rules of the Jal Nigam Varanasi the water charges is paid by the Institute to Jal Nigam.

During 2023-24, expenses on Water Tax as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the payment of water tax shall be made once in a year. The estimated expense on Water tax is for Rs. 01.00 Lakhs.

Average expense for 1 time =  $1.00\text{Lakh}/1 = 01.00\text{ Lakhs}$

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





**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.29 Comp. of Ency& Technical Dictionaries**

Action taken on the Activity

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

After completion of 16<sup>th</sup> volumes to Tibetan Sanskrit Dictionary, many ambitious project of dictionaries of specific fields of Buddhist Studies are being complied: Nyaya, Tantra, Chikitsa Vidya and Yoga

During 2023-24, some of the works relating compilation of Dictionary as per MOU specifications are:

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

The estimated expense on the activities of Dictionary is Rs. 02.00 Lakh

The Activity wise cost for 2023-24 based on estimated cost

		Rs. In Lakhs
1	Average cost for Designing new Dictionary Software of Tibetan-Sanskrit Dictionary Mac & Window compatible) & Atisha Converter Software	2.00
Total	Average total cost of designing new dictionary software and Atisha Converter Software	2.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.30 Publication and Printing**

**Action taken on the Activity**

The Publication work of the Institute during the last plan period has achieved its objectives satisfactorily. The Institute publications are brought out under following 10 series: -

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

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

During 2023-24, some of the works of publications as per MOU specifications are:

- i. Publication of books (about 5 books)
- ii. Stationary and Miscellaneous
- iii. Computer & related

Rs. In Lakhs		
i	Average cost of publication of books	5.00
ii	Average cost of Stationary & Misc.	5.00
iii	Average cost of Computer & related	5.00
Total	Average cost of editing, printing and Proof reading as well a Stationary and Computer related works	15.00



**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.31 Rare Buddhist Text Research**

Action taken on the Activity

Under this, survey of rare Buddhist texts, research and critical editing of original Sanskrit Buddhist Tantric Texts with their Tibetan versions, and supply of research materials in its Annual Journal 'Dhih' are undertaken.

This work is appreciated very much by the academic world.

During 2023-24, some of the works to be completed as per MOU specifications are:

- i. Purchase of Books
- ii. Purchase of equipment, Furniture & Computer accessories
- iii. To organise Script Training Programme
- iv. Lecture Series of Eminent Scholars of India and abroad.

		Rs. In Lakhs
i	Average cost of Purchase of books	0.50
ii	Average cost of Purchase of equipment, furniture & computer accessories	0.50
iii	Average cost to organize Script Training Programme	0.50
iv	Average cost for lecture series of eminent scholars of India and abroad	0.50
Total	Total average cost of purchase of books, equipment, furniture, Script Training, manuscript Survey and lecture series.	2.00

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**Detailed justification for each activity for the Matrix table of MOU 2023-24**  
**Activity No.32 Restoration and Translation**

Action taken on the Activity

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

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

During 2023-24, some activities to be undertaken as per MOU specifications are:

- i. To purchase equipment and furniture for the common room of the department
- ii. Maintenance for the common room
- iii. Inviting outside scholars to give lectures at CIHTS
- iv. Visiting of Scholars to other Universities/college to give lectures.

Rs. In Lakhs		
i	Average cost of Purchase equipment and furniture	0.30
ii	Maintenance for the common room	0.30
iii	Inviting outside scholars to give lectures at CUTS	0.20
iv	Average Cost of visiting scholars to other University/colleges	0.20
Total	Average cost for purchasing equipment, maintaining of common room, inviting outside scholars and visit to other Universities/college	1.00

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 33- Digitization & Maintenance of Library**

Action Taken on the Activity

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

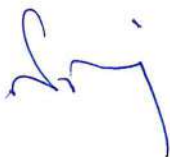
During the year 2023-24 some of the works relating library as per MOU specification are:

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

The estimated cost for the activities is Rs. 04-00 Lakh

The activity wise cost for 2023-24 based on estimated cost.

Rs. In Lakhs		
I	Average cost for Wood shelf	1.00
II	Average cost of Xerox, Computer	1.00
III	Training & Workshop	2.00
Total	Average cost for Wooden shelf, Xerox, Computer, Training & Workshop	4.00



**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 34-Maintenance of Furniture and Equipment**

**Action Taken on the Activity**

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

During the year 2023-24, some works relating maintenance of furniture and equipment to be undertaken as per MOU specifications of:

- I) Maintenance of furniture and equipment for smart classes
- II) Maintenance of PA systems
- III) Fire fighting system for new building(s).
- IV) Maintenance of furniture.

The estimated expenditure on maintenance of equipment and purchase of equipment is Rs. 20.00 Lakhs.

Average expense for four activities  $20.00/4 = 5.00$  Lakh

		Rs. In Lakhs
I	Average cost for maintenance of furniture and equipment for smart classes	5.00
II	Average cost for maintenance of PA system	5.00
III	Fire fighting system for new building (s).	5.00
IV	Maintenance of furniture/beds etc.	5.00
Total	Total average cost for PA systems, Noise reduction systems, fir fighting system and Maintenance of furniture/beds etc.	20.00

**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 35- Other Activities**

**Action Taken on the Activity**

Under this Activity, cultural programmes, games and sports programmes to upkeep of physical health and activate the student in various extra co- curricular activities, education tours and camps are undertaken

During the year 2023-24 all these programmes will be undertaken as per specification of MOU. The estimated expenditure on the Plan Activities is Rs. 03.00 Lakh.

Average cost for four activities =  $03.00/4 = 0.75$  Lakh

		Rs. In Lakh
i	Average cost of cultural programme	0.25
Ii+iii	Average cost of games and sports + Debate	0.25
iii	Average cost of educational tours	0.15
iv	Average cost of camps	0.10
Total	Average cost of cultural programme, games and sports, educational tours and camp	0.75

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 36- Promotional of intellectual contact, exchange of scholars, Celebration of Buddhist festival Conference and Seminar**

Action Taken on the Activity

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

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


During the year 2023-24, some of the programmes to be undertaken as per MOU specification are:

- i) Winter and summer school
- ii) Workshop

The estimated cost on the said activities is Rs. 02-00 lakhs

Average expense on 2 activities –  $02.00/2 = 01-00$  Lakh

Rs. In Lakhs		
I	Average cost for winter + summer school	0.50
II	Average cost for Workshop	0.50
Total	Average cost for winter, summer school & Workshop	1.00







**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 37 Unassigned**

**Action Taken on the Activity**

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

During 2023-24, Provision has been made to meet out such events as per MOU specifications are:

- I. VVIPs visit
- II. Other unforeseen events

		Rs. In Lakhs
I	Average cost on VVIPs. Visit	5.00
II	Average cost on unforeseen event	7.00
Total	Average cost on VVIPs visit and unforeseen event	12.00

**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity NO. 38 Raj Bhasha**

**Action Taken on the Activity**

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

During 2023-24, expenses on Raj Bhasha as per MOU specification are:

1. 1st April, 2023 to 31st March, 2024 i.e 12 month, such functions shall be restricted to 4 times including honorarium to Hindi Adhikari, which will go for the whole year.
2. The estimated expense on Raj Bhasha is Rs. 05.00 Lakh

Rs. In Lakhs

1	Average expense on Workshop on Raj Bhasha including honorarium for Four quarters	01.25
Total	Average Expense on Raj Bhasha	05.00

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 39 Maintenance of Language Lab & other Laboratories**

**Action Taken on the Activity**

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

During 2023-24, expense on Maintenance of Language Lab & other Laboratories as per MOU specifications are:

1. 1<sup>st</sup> April, 2023 to 31<sup>st</sup> March, 24 i.e. 12 month, 2 activities shall be undertaken in Language Lab and other Laboratories. The estimated expense on these functions is earmarked for Rs. 02.00 Lakhs

Average expense on 2 activities =  $02.00\text{Lakh}/2 = 01.00\text{ Lakh}$

		Rs. In Lakhs
1	Average expense on the work relating Language Lab	01.00
2	Average expense on the work relating other Laboratories	01.00
Total	Average expense on computer entre	2.00

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 40 Tawang Project**

**Action Taken on the Activity**

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

During 2023-24 expense on herbal plants as per MOU specifications are:

1. 1<sup>st</sup> April, 2023- to 31<sup>st</sup> March, 24 i.e. 12 month, such functions shall be, restricted for five times. The estimated expense on functions is earmarked for Rs20.00 Lakhs

Average expense for 12 month =  $20.00\text{ Lakh}/5 = 4\text{ Lakhs}$

Rs. In Lakhs

1	Average expense on Herbal Plants	04.00
Total	Average expense on Herbal Plants	20.00

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**

**Activity No. 41 Computer Centre**

**Action Taken on the Activity**

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

During 2023-24, Expense on Computer Centre as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e 12 month, 2 activities shall be undertaken in Computer Centre. The estimated expense on these functions is earmarked for Rs 02.00 Lakhs

Average expense 2 activities =  $02.00 \text{ Lakh} / 2 = 1.00 \text{ Lakh}$

		Rs in Lakh
1	Average expense on the work relating Computer Centre	1.00
Total	Average expense on computer centre	2.00

**Detailed justification for each activity for the Matrix Table of MOU 2023-24**

**Activity No. 42 Inter University and Inter-Buddhist/Tibetan Institute Collaboration**

**Action Taken on the Activity**

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

During 2023-24 expense on Intern University and Inter-Buddhist/Tibetan Institution Collaboration as per MOU specifications are:

1. 1st April, 2023 to 31st March 2024, i.e 12 month, 2 activities shall be undertaken for collaboration programmes. The estimated expense on these functions is earmarked for Rs 02.00 Lakhs

Average expense 2 activities =  $05.00 \text{ Lakh} / 2 = 02.50 \text{ Lakh}$

		Rs in Lakh
1	Average expense on the collaboration programmes	02.50
Total	Average expense on collaboration programmes	05.00





**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 47 Maintenance of Dept. Of Sowa-Rigpa**

**Action Taken on the Activity**

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

During 2023-24, expenses for development of Sowa-Rigpa Department. As per MOU Specification are:

1. 1st April, 2023 to 31st March, 2024 i.e 12 month, three activities shall be undertaken for maintenance of Deptt. of Sowa-Rigpa, the estimated expense on said activities is earmarked for Rs10.00 Lakh

Average expense for 2 activities =  $10.00 \text{ Lakh} / 12 = 0.83 \text{ Lakh}$   
Rs. In Lakhs

1	Average expense on relating activity	0.83
Total	Average expense on relating activity	10.00

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 48 Maintenance of Faculty of Shilpa Vidya (Tibetan Tradition)**

Action taken on the Activity

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

During 2023-24, expenses for development of Shilpa Vidya (Tibetan Tradition), as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e 12 month, five activities shall be undertaken for maintenance related to Shilpa Vidya. The estimated expense on said activities is earmarked for Rs. 05-00 Lakhs

Average expense for 5 activities =  $05.00 \text{ Lakh} / 5 = 01.00$

		Rs. In Lakhs
1	Average expense on relating activity	1.00
Total	Average expense on relating activity	5.00

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 49 National/International Seminar**

Action taken on the Activity

During 2023-24, expenses on National/International Seminar as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e 12 month, 11 activities shall be undertaken for National/International Seminar(s). The estimated expense on these functions is earmarked for Rs. 11.00 Lakhs

Average expense 11 activities =  $11.00 \text{ Lakh} / 11 = 1.00 \text{ Lakh}$

		Rs. In Lakhs
1	Average expense on National/International Seminar(s)	01.00
Total	Average expense National/International Seminar.	11.00

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 50 IQAC**

**Action taken on the Activity**

During 2023-24, expenses on IQAC as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e 12 month, 1 activity shall be undertaken to evaluate the standard of teaching, research, library etc. of the Institute. The estimated expense on the said activity is earmarked for Rs. 05.00 Lakhs.
2. Average expense on 1 activity = 5.00 Lakh/1=5.00 Lakh

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

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**  
**Activity No. 51 for Center for Teacher Education (CTE)**

**Action taken on the Activity**

The Institute BoG allowed to use up to Rs. 10.00 Lakhs per annum to meet the other miscellaneous (non-wages) expenses in respect of Central for Teacher Education (CTE) from the Institute's fund under GIA General ( 3.5.31) head.

During 2023-24, expenses on starting the activities relating expansion as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e 12 month, activities in existing deptt. The estimated expense on said activities is earmarked for Rs. 10.00 Lakhs

Average expense for 12 month = 10.00 Lakh/1 =10.00 Lakh

		Rs. In Lakhs
1	Average expense on Units	10.00
Total	Average expense on Expansion	10.00

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### Capital Assets: (35)

#### Detailed justification for each activity for the Matrix Table of MOU 2023-24

##### Activity No. 3, Construction of Common Mess Facility

###### Action taken on the Activity

Activities included under Activity No. 3 are need based and require construction of new Mess for student, as per demand of student's.

During 2023-24, expenses for activity No. 3 as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the work relating construction of new Mess for student. The estimated expense on said activities are earmarked for Rs. 250.00 Lakhs.

Average expense for Mess = 250.00 Lakh.

		Rs. In Lakhs
1	Average expense for Mess	250.00
Total	Average expense for Mess	250.00

#### Detailed justification for each activity for the Matrix Table of MOU 2023-24

##### Activity No. 4, Development of Library (Books/e-books & journals)

###### Action taken on the Activity

The Shantarakshit Library of CIHTS is the richest library in India in terms of its collection of materials on Buddhist, Tibetan and Himalayan studies. Development of the Library had been given great importance during all the preceding Plan periods. The main achievement during the last plan period was Provisioning of IGbps fibre connectivity to University with nearest NKN Node under national Mission of Education through information & communication Technology (NMEICT), Internet of management Appliance: unified threat management appliance to internet security, Library Database server: HP ProLiant MI350G6 (Tower model) to meet the current requirement for uploading/increasing library data, installation and extension of Network in Library and new academic building. Digitization project commissioned on going.

During 2023-24, expenses for development of library (Books/e-books & Journals), as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, the work relating procurement of Books, e-books & Journals shall continue for 10 times. The estimated expense on said work is earmarked for Rs. 40.00 Lakhs

Average expense for 10 times = 40.00 Lakh/10=4.00 Lakh

		Rs. In Lakhs
1	Average expense on single time	4.00
Total	Average expense on single time	4.00

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**

**Activity No. 5, Furniture & Equipment**

Action taken on the Activity

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

During 2023-24, expense on maintenance and replacement of furniture and equipment etc., as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e 12 month, activities for maintenance for furniture and equipment shall be restricted for 5 times. The estimated on said work is earmarked for Rs. 100.00 Lakhs

Average expense for 5 times =  $100.00 \text{ Lakh} / 5 = 20.00 \text{ Lakh}$

Rs. In Lakhs		
1	Average expense on single time basis	20.00
Total	Average expense on single time basis	20.00

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**Detailed justification for each activity for the Matrix Table of MOU 2023-24**

**Activity No. 6, Institute Security Fencing**

Action taken on the Activity

Near the Institute premises some local people constructed their private property with new heights. For security reason new security fencing is required near Institute Girls Hostel.

During 2023-24, expenses for construction of new security fencing. As per MOU specifications are:

2. 1st April, 2023 to 31st March, 2024 i.e 12 month, activities for construction of new security fencing shall be restricted for 1 time. The estimated on said work is earmarked for Rs. 60.00 Lakhs

Average expense for 1 times =  $60.00 \text{ Lakh} / 1 = 60.00 \text{ Lakh}$

Rs. In Lakhs		
1	Average expense on single time basis	60.00
Total	Average expense on single time basis	60.00

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**Grant General for SAP (96-31)**

**Detailed justification for each activity for the Matrix Table of  
MOU 2023-24 Activity No. 1 SAP Gen.**

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

During 2023-24, expenses on SAP Gen as per MOU specifications are:

1. 1st April, 2023 to 31st March, 2024 i.e. 12 month, such functions shall be restricted to 4 times. The estimated expense on SAP Gen is Rs. 02.00 Lakhs

Average expense for 4 times =  $02.00 \text{ Lakh} / 4 = 00.50 \text{ Lakh}$

Rs. In Lakhs		
1	Average expense on SAP Gen.	0.50
Total	Average expense on SAP Gen.	2.00

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