

Memorandum of understanding for the financial year 2019-20


Memorandum of understanding between Ministry of Culture, Shastri Bhawan , New Delhi & the Central institute of Higher Tibetan Studies, (Deemed University) , Sarnath, Varanasi for the year 2019-20.


1. This agreement made this 11th day of June '19 between the MOC, as the first party and Central institute of Higher Tibetan Studies, (Deemed University) , Sarnath, Varanasi, an organisation under the Ministry of Culture, hereinafter called the second party.
2. Whereas the Ministry of Culture have the following mandate:
 - (i) To preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities.
 - (ii) Maintenance and conservation of heritage, historic sites and ancient 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 institution and organisations of Buddhist and Tibetan Studies;
 - (vii) Promotion of institutional and individual non-official initiatives in the field of art and culture;
 - (viii) Entering into cultural agreements with foreign countries;
 - (ix) The functional spectrum of the Department ranges from creating cultural awareness from gross root level to international cultural exchange level.
3. And where the Central institute of Higher Tibetan Studies, (Deemed University) , Sarnath, Varanasi have the following mandate:
 - (i) To preserve the Tibetan culture heritage, including the language, literature, religion, philosophy, science and arts of Tibet;
 - (ii) To restore ancient Indian Sciences and literature preserved in the Tibetan language, but lost in the original;
 - (iii) To provide the traditional Tibetan education enriched by modern subjects and modern approaches to learning to students from Tibetan community in exile,, Himalayan region of India and neighbouring countries who had formerly availed the opportunity of receiving higher education in Tibet,
 - (iv) To provide the opportunity for the study and pursuit of degrees in traditional Indo-Tibetan Buddhist subject in the framework of a modern University and the pursuit of systematic research in Tibetan and Buddhist Studies;
 - (v) To impart education in Science, humanities and other disciplines along with Buddhism and Tibetan Studies with a view to inculcate moral value and develop and integrated personality.

Purpose of the MOU

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

To achieve this, the following deliverables are required:


सर्वोप निदेशक, शास्त्री भवन / Sarnath Kumbh Arya
निदेशक / Director
सांस्कृतिक विभाग, Ministry of Culture
नया दिल्ली / New Delhi



कुलपति / Vice Chancellor
केन्द्रीय उच्च तिब्बती शिक्षा संस्थान
Central Institute of Higher Tibetan Studies
सार्नाथ, वाराणसी- 221007


1. Budget/ Accounts

- (i) Budgetary outlay for the year 2019-20 amounting to Rs. 3003.98 Lakhs (31 GIA Gen. Rs. 560.00 Lakhs + 35 GIA CCA Rs. 400.00 Lakhs + 36 GIA Sal. Rs. 2042.98 Lakhs + 96-31 Gen SAP Rs. 1.00 Lakhs) is being allotted to Central institute of Higher Tibetan Studies, Sarnath, Varanasi for carrying out organisational work.
- (ii) The Annual Report and Audited Account for the year 2018-19 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 2018-19 to be ensured.
- (vi) Utilization certificate (GFR-12A) for the year 2018-19 will be submitted to the Ministry of Culture.
- (vii) To dispose of all pending CAG audit paras and internal audit paras.
- (viii) To adopt the Public Financial Management System (PFMS) in use by the Institute.
- (ix) Data-base relating to grants, income, expenditure, investment, asses and employees strength etc. in the format prescribed by the Govt. Shall be maintained.
- (x) Revenue and capital expenditure shall be account separately. Annual accounts/Final Account shall be maintained and presented in the standard prescribed format.
- (xi) For seeking grants from the Ministry, information shall be provided in the prescribed format of IFD and the administrative division shall process the proposal on quarterly basis indicating the month-wise proposed release the concurred amount on monthly basis.
- (xii) All interests or other earnings against GIA or advances shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to the adjusted against future release.
- (xiii) Internal audit mechanism shall be set up on carry out regular internal audit as an additional reporting mechanism and the audit reports shall be placed before F.C/BOG for discussion.
- (xiv) To submit the UC in the prescribed format along with the reports regarding performance/targets achieved, outcome etc. in accordance with new UC formant (GFR12-A). The UC Shall disclose separately the annual expenditure and the funds given to supplier of stores and assets, construction agencies, to staff for (BHA and purchase of conveyance) which do not constitute expenditure at the stage but have been met out of grants and pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- (xv) To explore the possibility to maximise the internal resources, the matter will be taken up in the Board of Governors meeting.

2. Human Resource

- (i) Human resource policy for the Organisation to be framed/ reviewed.
- (ii) Process for recruitment against the post already advertised/ likely to advertise to be ensured.
- (iii) Vacancies in other ranks in the CIHTS to be filled up on time, after taking stock of the vacancies for the entire year.
- (iv) All DPC's for the year, any pending DPCs 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.


Anurag Kumar Singh
Joint Secretary / Ministry of Culture
New Delhi


Anurag Kumar Singh / Vice Chancellor
Central Institute of Higher Tibetan Studies
Sarnath, Varanasi

- (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, 2019

3. Legal Matters

- (i) Amendments to the MOA to be carried out, if necessary with approval of the competent authority.
- (ii) The Bye-laws of the organisation to be framed / reviewed.
- (iii) Monitoring of the court cases to be ensured.
- (iv) RRs to be reviewed or framed by December, 2019


4. Parliament Matters

- (i) The Audited Accounts and Annual Report for the year 2018-2019 to be submitted to MOC by 15th November, 2019 for laying in winter session of the parliament.
- (ii) Timely submission of information for parliament Question, Parliamentary Assurances and Parliamentary matters.
- (iii) Legislative matters, if any, to be taken up for approval of parliament.
- (iv) Ensuring implementation of the recommendations/ suggestion of the Parliamentary Standing Committee.

5. General

- (i) Mandatory meeting of all the committees/ sub-committees to be convened and conducted on time.
- (ii) The performance audit of the Organisation to be got done by an external evaluator.
- (iii) Mandatory returns and Reports for the year to be filed in time.
- (iv) Disposal of public grievances, RTI application to be ensured. Effective Grievances Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed.
- (v) Ensuring compliance of Raj Bhasha policy.
- (vi) Meeting of the deadline for submission of MOU and ensuring its implementation.
- (vii) Ensuring that inputs for Cabinet Memos are submitted on time.
- (viii) Swachh Bharat Campaign to be implemented
- (ix) Increased presence on social media to be ensured.
- (x) Identity and creation of e-service to be ensured.
- (xi) Creation of online systems for application and utilization certificate to be ensured.
- (xii) Implementation of performance Audit.
- (xiii) Website to be reviewed and revamped, if necessary.
- (xiv) Construction of Sowa-Rigpa building to be ensured subject to availability of funds.
- (xv) Evaluation of assignments of students by faculty members and system of innovative writing of assignments to be ensured.
- (xvi) User charges/ source of internal revenue generation to be reviewed at least once an every year.
- (xvii) To designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits up to which such concurrence is mandatory shall be drawn up by the organisation. The chief Executive Officer of the organization shall be responsible for overall financial management of the organization.


सुरेश कुमार सिंह / Suresh Kumar Singh
प्राचार्य / Director
संस्कृत संस्थान / Sanskrit Sansthan
वाराणसी / Varanasi
बि.पी. रोड / B.P. Road


कुलपति / Vice Chancellor
केन्द्रीय उच्च तिब्बती शिक्षा संस्थान
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Sarnath, Varanasi-221007

- (xviii) Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MOU. Further, the output targets, given in measurable units of performances should form the basis of budgetary support extended to the CIHTS. The Road map for improved performance with clear milestones should form part of the MOU.
- (xix) CIHTS should take advantage of the pensions of gratuity schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability of their own or Govt. Account.
- (xx) CIHTS shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and annual report.

Ministry

Administrative Division in the Ministry may put up in place a systems 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 of CIHTS

- (i) Revision MOA has to be done with the approval of Competent Authority.
- (ii) Actual Expenditure on each activity shall be subject to the availability of funds in the allocated budget to the CIHTS and compliance to the GFR provisions besides adherence to the economic measures as issued by MOF from time to time. If physical target are achieved in time, allocation for additional funds could be considered to conduct more activities. Any shortfall in target may attract withdrawal/ reduction in the budgetary support.
- (iii) Last year's (2018-19) excess expenditures, incurred on arrear amount of more activities. In related heads beyond the amount earmarked for the concerned year would be considered this year.

Signature on behalf of MOC.

सचिव, केंद्रीय उच्च तिब्बती शिक्षा संस्थान
Secretary, Central Institute of Higher Tibetan Studies
सचिव, शिक्षा/Ministry of Education
सचिव, संस्कृत/Ministry of Culture
नई दिल्ली/New Delhi

Signature on behalf of CIHTS

कुलपति / Vice Chancellor
केन्द्रीय उच्च तिब्बती शिक्षा संस्थान
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Sarnath, Varanasi-221007

CENTRAL INSTITUTE OF HIGHER TIBETAN STUDIES, SARNATH, VARANASI.

(Deemed University)

Gist of M.O.U. for the year 2019-20

Rs. In Lakhs

Sl. No.	Head	Scheme	Amount	Weightage	Total
1		2	3	4	5
1.	31	Grant-in-aid-General	560.00	40.00	
2.	96-31	Grant-in-aid-General	1.00	0.50	
3.	35	Grant-in-aid- Creation of Capital Assets	400.00	26.50	
4.	36	Grant-in-aid-Salaries	2042.98	33.00	
		Grand Total	3003.98	100.00	


 Vice Chancellor / सहायक कुलपति
 Central Institute of Higher Tibetan Studies
 Sarnath, Varanasi-221007


 कुलपति / Vice Chancellor
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 Sarnath, Varanasi-221007

Grant in aid General 31

(Rs.in lakhs)

Sl. No.	Head 31	Scheme	Amount	Weightage	
1		2	3	4	
		MAINTENANCE & CONTINGENCY			
1		Wages and Garden	12.00	1.50	
2		Scholarship	70.00	3.00	
3		Educational Tour(Gen. Student, History, Fine Art & Medical students)	10.00	2.00	
4		Purchase of Medicine	8.00	2.00	
5		Maint.of Equip./Lib./Gen. Set / Comp. etc.	15.00	0.50	
6		Repair & Maint. of Building	60.00	0.50	
7		Staff Vehicles	6.00	1.50	
8		Diesel for Gen. Sets.	5.00	1.50	
9		Purchase of Electrical Goods (LED & Fans)	5.00	1.50	
10		Electricity Charges	110.00	3.00	
11		Telephone Charges	1.00	0.50	
12		Staff Training	1.50	0.50	
13		Examination Expenditure	15.00	0.50	
14		Traveling Allowances	18.00	0.50	
15		Lecture Series/Prize Distribution	1.50	0.50	
16		Audit/Internal Audit Fee	4.00	0.50	
17		Membership of AIU/ACU/IIC/AWU	3.00	0.50	
18		Academic Exchange and Cultural Program.	3.00	0.50	
19		Stationary & Printing	15.00	1.50	
20		Postage	1.00	1.50	
21		Misc. Consumable exp., VIP visit & others	10.00	0.5	
22		Advertisement	5.00	0.5	
23		Annual function/Convocation/ Seminar	15.00	0.50	
		Total C/F	394.00	25.50	


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S. NO.	Head 31	Scheme	Amount	weightage	
		Total B/F	394.00	25.50	
24		Games and Sports	5.00	0.50	
25		Legal Expenditure	2.00	0.50	
26		Students Camping (General & Riglap)	2.00	0.50	
27		Water Tax	1.00	0.50	
28		Interest paid on Bank Loan to UBI	.00	0.00	
29		Compi. of Ency. & Technical Dictionaries	1.00	0.50	
30		Publication and Printing	20.00	0.50	
31		Rare Buddhist Texts Research Unit	1.00	0.50	
32		Restoration & Translation Unit	1.00	0.50	
33		Digitization & Maintenance of Library	10.00	0.50	
34		Maintenance of Furniture and Equipment	20.00	0.50	
35		Other Activities	15.00	1.50	
36		Promotion of Intellectual contact, exchange of scholars, Celebration of Buddhist festival, conferences and Seminars	10.00	1.50	
37		Unassigned head	20.00	1.50	
38		Raj Bhasha	2.00	0.50	
39		Establishment of language & Laboratory.	3.00	0.50	
40		Establishment of Distance Education including	0.00	0.00	
41		Tawang Project	15.00	0.50	
42		Computer Centre.	5.00	0.50	
43		Inter-University and Inter-Buddhist/Tibetan Institutions collaboration.	3.00	0.50	
44		Extension Lecture and short term courses on science to enable the students to see our ancient studies in the light of Modern approach.	5.00	0.50	
		Total C/F	535.00	38.00	

S. No	Head 31	Scheme	Amount	weightage	
		Total B/F	535.00	38.00	
45		Hindi Translation Unit and classical Buddhist Sanskrit manuscript resource center-	0	0.00	
46		Establishment of Education Deptt.	0	0.00	
47		Expansion of Existing department and Induction of Classical and Modern Languages in Post-Graduate courses	5.00	0.50	
48		Development of Department of Sowa-Rigpa	7.00	0.50	
49		Development of Faculty of Shipp Vidya (Tibetan Traditional Fine Arts)	3.00	0.50	
50		Golden Jubilee Celebration	0	0.00	
51		International Seminar	10.00	0.50	
52		A.U.	0	0.00	
		Total:	560.00	40.00	



Grant in aid General 96-31

Rs. in Lakhs

Sl. No.	Head 96-31	Scheme	Amount	Weightage	
1		2	3	4	
		Sawach Bharat	1.00	0.50	
		Total:	1.00	0.50	


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Sarnath, Varanasi-221007

Grants for Creation of Capital Assets: (35)

{6}

(Rs. in Lakhs)


Sl. No.	Head 35	Schemes	Amount	weightage	
1	Capital works, Furniture and Equipments	2	3	4	
1.		Construction of Bank Building	0	0	
2.		Purchase of Land	100.00	0.50	
3.		Construction of Building	100.00	8.00	
4.		Development of Library (Books /e. books & Journals)	50.00	8.00	
5.		Furniture & Equipment	150.00	10.00	
		Gross Total	400.00	26.50	


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 Sarnath, Varanasi-221007

Grant-in-aid-Salaries (36)

Rs. In Lakhs

Sl. No.	Head 36	Scheme	Amount	weightage	
1		2	3	4	
(A)	SALARIES:				
1.		Pay & Allowance	1520.00	4.00	
2.		Pension & Gratuity	270.00	4.00	
3.		House Building Advance	20.00	1.00	
4.		Car/Scooter/Computer Adv.	5.00	1.00	
5.		Temporary & Contractual based services.	15.00	3.00	
6.		L.T.C./H.T.C.	5.00	2.00	
		Medical re-imbursement	10.00	3.00	
7.		Children Education Allowance	4.00	3.00	
8.		Liveries	5.00	2.00	
9.		Compensatory Allowance	0.98	2.00	
10.		Vacant Posts temporarily filled	182.00	3.00	
11.		Wages	4.00	3.00	
12.		Professional Training & Visiting Professors	2.00	2.00	
		Total	2042.98	33.00	


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 Samath, Varanasi-221007

Salaries

Grant -in-aid-Salaries(36)

1. Pay & Allowances						2. Pension & Gratuity					
Weightage (W)-4						Weightage (W)-4					
Unit cost Rs. In Lakhs- 126.66						Unit cost Rs. In Lakhs-22.50					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 19	1		126.66			April, 19	1		22.50		
May, 19	1		126.66			May, 19	1		22.50		
June, 19	1		126.66			June, 19	1		22.50		
July, 19	1		126.66			July, 19	1		22.50		
Aug, 19	1		126.66			Aug, 19	1		22.50		
Sep, 19	1		126.66			Sep, 19	1		22.50		
Oct, 19	1		126.66			Oct, 19	1		22.50		
Nov, 19	1		126.66			Nov, 19	1		22.50		
Dec, 19	1		126.66			Dec, 19	1		22.50		
Jan, 20	1		126.66			Jan, 20	1		22.50		
Feb, 20	1		126.66			Feb, 20	1		22.50		
Mar, 20	1		126.66			Mar, 20	1		22.50		
Total	12		1519.92			Total	12		270.00		



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Central Institute of Higher Tibetan Studies
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Samarth, Varanasi-221007

Salaries

Grant-in-aid-Salaries(36)

3. House Building Advance				4. Car/Scooter/Computer/Adv.			
Weightage (W)-1				Weightage (W)-1			
Unit cost Rs. In Lakhs-20.00				Unit cost Rs. In Lakhs- 1.67			
		Physical				Score	
Month	Target	Achievement	Target	Month	Target	Achievement	Target
April,19	0		0.00	April,19	0		0.00
May,19	0		0.00	May,19	0		0.00
June,19	0		0.00	June,19	0		0.00
July,19	1		20.00	July,19	1		1.67
Aug,19	0		0.00	Aug,19	0		0.00
Sep,19	0		0.00	Sep,19	0		0.00
Oct,19	0		0.00	Oct,19	0		0.00
Nov,19	0		0.00	Nov,19	1		1.67
Dec,19	0		0.00	Dec,19	0		0.00
Jan,20	0		0.00	Jan,20	0		0.00
Feb,20	0		0.00	Feb,20	1		1.67
Mar,20	0		0.00	Mar,20	0		0.00
Total	1		20.00	Total	3		5.01

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Sarnath, Varanasi-221007

Salaries

Grant -in-aid-Salaries(36)

5. Temporary and Contractual based Services						6. L.T.C./H.T.C					
Weightage (W)-3						Weightage (W)-2					
Unit cost Rs. In Lakhs-1.25						Unit cost Rs. In Lakhs-1.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April,19	1		1.25			April,19	0		0.00		
May,19	1		1.25			May,19	0		0.00		
June,19	1		1.25			June,19	0		0.00		
July,19	1		1.25			July,19	1		1.00		
Aug,19	1		1.25			Aug,19	1		1.00		
Sep,19	1		1.25			Sep,19	0		0.00		
Oct,19	1		1.25			Oct,19	1		1.00		
Nov,19	1		1.25			Nov,19	0		0.00		
Dec,19	1		1.25			Dec,19	1		1.00		
Jan,20	1		1.25			Jan,20	0		0.00		
Feb,20	1		1.25			Feb,20	1		1.00		
Mar,20	1		1.25			Mar,20	0		0.00		
Total	12		15			Total	5		5.00		


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 गणित उच्च शिक्षण संस्थान
 Gornal Institute of Higher Tibetan Studies
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 Sarnali, Barakali-221007

Salaries

Grant-in-aid-Salaries(36)

7. Medical Reimbursement						8. Children education Allowance					
Weightage (W)-3						Weightage (W)-3					
Unit cost Rs. In Lakhs- 1.43						Unit cost Rs. In Lakhs-4.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April,19	0		0.00			April,19	0		0.00		
May,19	1		1.43			May,19	0		0.00		
June, 19	0		0.00			June, 19	0		0.00		
July, 19	1		1.43			July, 19	1		4.00		
Aug, 19	0		0.00			Aug, 19	0		0.00		
Sep, 19	1		1.43			Sep, 19	0		0.00		
Oct, 19	0		0.00			Oct, 19	0		0.00		
Nov, 19	1		1.43			Nov, 19	0		0.00		
Dec, 19	1		1.43			Dec, 19	0		0.00		
Jan, 20	0		0.00			Jan, 20	0		0.00		
Feb, 20	1		1.43			Feb, 20	0		0.00		
Mar, 20	1		1.43			Mar, 20	0		0.00		
Total	7		10.01			Total	1		4.00		

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Salaries

Grant -in-aid-Salaries(36)

9. Liveries				10. Compensatory Allowance			
Weightage (W)-2				Weightage (W)- 2			
Unit cost Rs. In Lakhs-5.00				Unit cost Rs. In Lakhs-0.9.8			
Physical				Score			
Month	Target	Achievement	Target	Month	Target	Achievement	Score
April,19	0		0.00	April,19	0	0.00	
May,19	0		0.00	May,19	1	0.09	
June,19	0		0.00	June,19	1	0.09	
July,19	0		0.00	July,19	1	0.10	
Aug,19	0		0.00	Aug,19	1	0.10	
Sep,19	1		5.00	Sep,19	1	0.10	
Oct,19	0		0.00	Oct,19	1	0.10	
Nov,19	0		0.00	Nov,19	1	0.10	
Dec,19	0		0.00	Dec,19	1	0.10	
Jan,20	0		0.00	Jan,20	1	0.10	
Feb,20	0		0.00	Feb,20	0	0.00	
Mar,20	0		0.00	Mar,20	1	0.10	
Total	1		5.00	Total	10	0.98	


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 Central Institute of Higher Tibetan Studies
 सप्तरी, नेपाल-२२१००९
 Saptari, Nepal-221009

Salaries

Grant -in-aid-Salaries(36)

11. Vacant post Temporarily filled						12. Wages					
Weightage (W)-3						Weightage (W)-3					
Unit cost Rs. In Lakhs- 15.17						Unit cost Rs. In Lakhs- 0.33					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 19	1		15.17			April, 19	1		0.33		
May, 19	1		15.17			May, 19	1		0.33		
June, 19	1		15.17			June, 19	1		0.33		
July, 19	1		15.17			July, 19	1		0.33		
Aug, 19	1		15.17			Aug, 19	1		0.33		
Sep, 19	1		15.17			Sep, 19	1		0.33		
Oct, 19	1		15.17			Oct, 19	1		0.33		
Nov, 19	1		15.17			Nov, 19	1		0.33		
Dec, 19	1		15.17			Dec, 19	1		0.33		
Jan, 20	1		15.17			Jan, 20	1		0.33		
Feb, 20	1		15.17			Feb, 20	1		0.33		
Mar, 20	1		15.17			Mar, 20	1		0.33		
Total	12		182.04			Total	12		3.96		


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 Central Institute of Higher Tibetan Studies
 गुरुवाहा, वाराणसी- 221007
 Gurmaha, Varanasi-221007

Salaries

Grant-in-aid-Salaries(36)

13. Professional Training & Visiting Professor									
Weightage (W)-2									
Unit cost Rs. In Lakhs-0.17									
Physical			Financial		Score				
Month	Target	Achievement	Target	Achievement					
April,19	1		0.17						
May,19	1		0.17						
June, 19	1		0.17						
July, 19	1		0.17						
Aug, 19	1		0.17						
Sep, 19	1		0.17						
Oct, 19	1		0.17						
Nov, 19	1		0.17						
Dec, 19	1		0.17						
Jan, 20	1		0.17						
Feb, 20	1		0.17						
Mar, 20	1		0.17						
Total	12		2.04						


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 Central Institute of Higher Tibetan Studies
 सारनाथ, वाराणसी-221007
 Saranath, Varanasi-221007

General

Grant -in-aid-General(31)

1. Development of Garden				2. Scholarship			
Weightage (W)-1.5				Weightage (W)-3			
Unit cost Rs. In Lakhs-1.00				Unit cost Rs. In Lakhs-5.833			
Physical				Physical			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April, 19	1			April, 19	1	5.833	
May, 19	1			May, 19	1	5.833	
June, 19	1			June, 19	1	5.833	
July, 19	1			July, 19	1	5.833	
Aug, 19	1			Aug, 19	1	5.833	
Sep, 19	1			Sep, 19	1	5.833	
Oct, 19	1			Oct, 19	1	5.833	
Nov, 19	1			Nov, 19	1	5.833	
Dec, 19	1			Dec, 19	1	5.833	
Jan, 20	1			Jan, 20	1	5.833	
Feb, 20	1			Feb, 20	1	5.833	
Mar, 20	1			Mar, 20	1	5.833	
Total	12			Total	12	69.996	

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 Central Institute of Higher Tibetan Studies
 सारनाथ, वाराणसी-221007
 Saranath, Varanasi-221007

General

Grant -in-aid-General(31)

3. Educational Tour(Gen,Student,History,FineArt& Medical					4. Purchase of Medicine				
Weightage (W)-2					Weightage (W)-2				
Unit cost Rs. In Lakhs-2.50					Unit cost Rs. In Lakhs-1.33				
Physical		Financial		Score	Physical		Financial		Score
Month	Target	Achievement	Target		Month	Target	Achievement	Target	
April,19	0		0.00		April,19	0		0.00	
May,19	0		0.00		May,19	1		1.33	
June,19	1		2.50		June,19	0		0.00	
July,19	1		2.50		July,19	1		1.33	
Aug,19	0		0.00		Aug,19	0		0.00	
Sep,19	0		0.00		Sep,19	1		1.33	
Oct,19	0		0.00		Oct,19	0		0.00	
Nov,19	1		2.50		Nov,19	1		1.33	
Dec,19	0		0.00		Dec,19	0		0.00	
Jan,20	1		2.50		Jan,20	1		1.33	
Feb,20	0		0.00		Feb,20	0		0.00	
Mar,20	0		0.00		Mar,20	1		1.33	
Total	4		10.00		Total	6		7.98	

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Central Institute of Higher Tibetan Studies
सालाथ, वाराणसी-221007
Samath, Varanasi-221007

General

Grant -in-aid-General(31)

5. Maint. of Equipment/Lib/Genset. Comp. etc.					6. Repair & Maintenance of Building				
Weightage (W)-0.50					Weightage (W)-0.50				
Unit cost Rs. In Lakhs- 1.25					Unit cost Rs. In Lakhs-5.00				
Physical					Physical				
Month	Target	Achievement	Target	Achievement	Month	Target	Achievement	Target	Achievement
April, 19	1		1.25		April, 19	0		0.00	
May, 19	1		1.25		May, 19	2		10.00	
June, 19	1		1.25		June, 19	0		0.00	
July, 19	1		1.25		July, 19	1		5.00	
Aug, 19	1		1.25		Aug, 19	0		0.00	
Sep, 19	1		1.25		Sep, 19	3		15.00	
Oct, 19	1		1.25		Oct, 19	0		0.00	
Nov, 19	1		1.25		Nov, 19	1		5.00	
Dec, 19	1		1.25		Dec, 19	2		10.00	
Jan, 20	1		1.25		Jan, 20	0		0.00	
Feb, 20	1		1.25		Feb, 20	0		0.00	
Mar, 20	1		1.25		Mar, 20	3		15.00	
Total	12		15.00		Total	12		60.00	

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Central Institute of Higher Tibetan Studies
सारासय, वाराणसी-221007
Sarnath, Varanasi-221007

General

Grant-in-aid-General(31)

7. Staff Vehicals				8. Diesel for Gen.Set.			
Weightage (W)-1.5				Weightage (W)-1.5			
Unit cost Rs. In Lakhs-0.50				Unit cost Rs. In Lakhs-0.50			
Physical				Physical			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,19	1			April,19	1		
May,19	1			May,19	1		
June,19	1			June,19	1		
July,19	1			July,19	1		
Aug,19	1			Aug,19	1		
Sep,19	1			Sep,19	1		
Oct,19	1			Oct,19	1		
Nov,19	1			Nov,19	1		
Dec,19	1			Dec,19	1		
Jan,20	1			Jan,20	1		
Feb,20	1			Feb,20	1		
Mar,20	1			Mar,20	1		
Total	12			Total	12		
Financial				Financial			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,19	0.50			April,19	0.00		
May,19	0.50			May,19	0.50		
June,19	0.50			June,19	0.50		
July,19	0.50			July,19	0.50		
Aug,19	0.50			Aug,19	0.50		
Sep,19	0.50			Sep,19	0.50		
Oct,19	0.50			Oct,19	0.50		
Nov,19	0.50			Nov,19	0.50		
Dec,19	0.50			Dec,19	0.00		
Jan,20	0.50			Jan,20	0.50		
Feb,20	0.50			Feb,20	0.50		
Mar,20	0.50			Mar,20	0.50		
Total	6.00			Total	5.00		

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Central Institute of Higher Tibetan Studies
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Sarnath, Varanasi-221007

General

Grant -in-aid-General(31)

9. Purchase of Electrical goode				10. Electricity Charges			
Weightage (W)-1.5				Weightage (W)-3.00			
Unit cost Rs. In Lakhs-1.00				Unit cost Rs. In Lakhs-9.17			
Physical				Physical			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,19	0			April,19	1		
May,19	1			May,19	1		
June,19	0			June,19	1		
July,19	1			July,19	1		
Aug,19	0			Aug,19	1		
Sep,19	0			Sep,19	1		
Oct,19	1			Oct,19	1		
Nov,19	0			Nov,19	1		
Dec,19	0			Dec,19	1		
Jan,20	1			Jan,20	1		
Feb,20	0			Feb,20	1		
Mar,20	1			Mar,20	1		
Total	5			Total	12		
				Financial			
				Month	Target	Achievement	Score
				April,19	0.00		
				May,19	1.00		
				June,19	0.00		
				July,19	1.00		
				Aug,19	0.00		
				Sep,19	0.00		
				Oct,19	1.00		
				Nov,19	0.00		
				Dec,19	0.00		
				Jan,20	1.00		
				Feb,20	0.00		
				Mar,20	1.00		
				Total	5.00		

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Central Institute of Higher Tibetan Studies
सगरमाथा, वाराणसी-221007
Sarnath, Varanasi-221007

General

Grant -in-aid-General(31)

11. Telephone Charges						12. Staff Training					
Weightage (W)-0.5						Weightage (W)-0.5					
Unit cost Rs. In Lakhs-0.08						Unit cost Rs. In Lakhs-0.75					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 19	1		0.08			April, 19	0		0.00		
May, 19	1		0.08			May, 19	0		0.00		
June, 19	1		0.08			June, 19	0		0.00		
July, 19	1		0.08			July, 19	1		0.75		
Aug, 19	1		0.08			Aug, 19	0		0.00		
Sep, 19	1		0.08			Sep, 19	0		0.00		
Oct, 19	1		0.08			Oct, 19	0		0.00		
Nov, 19	1		0.08			Nov, 19	0		0.00		
Dec, 19	1		0.08			Dec, 19	0		0.00		
Jan, 20	1		0.08			Jan, 20	1		0.75		
Feb, 20	1		0.08			Feb, 20	0		0.00		
Mar, 20	1		0.08			Mar, 20	0		0.00		
Total	12		0.96			Total	2		1.50		

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 Central Institute of Higher Tibetan Studies
 सारनाथ, वाराणसी-221007
 Sarnath, Varanasi-221007

General

Grant -in-aid-General(31)

13. Examination Expenditure						14. Travelling Allowances					
Weightage (W)-0.5						Weightage (W)-0.5					
Unit cost Rs. In Lakhs- 1.25						Unit cost Rs. In Lakhs-1.67					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April,19	1		1.25			April,19	1		1.50		
May,19	1		1.25			May,19	1		1.50		
June,19	1		1.25			June,19	1		1.50		
July,19	1		1.25			July,19	1		1.50		
Aug,19	1		1.25			Aug,19	1		1.50		
Sep,19	1		1.25			Sep,19	1		1.50		
Oct,19	1		1.25			Oct,19	1		1.50		
Nov,19	1		1.25			Nov,19	1		1.50		
Dec,19	1		1.25			Dec,19	1		1.50		
Jan,20	1		1.25			Jan,20	1		1.50		
Feb,20	1		1.25			Feb,20	1		1.50		
Mar,20	1		1.25			Mar,20	1		1.50		
Total	12		15.00			Total	12		18.00		

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Central Institute of Higher Tibetan Studies
समरनाथ, वाराणसी-221007
Sarnath, Varanasi-221007

General

Grant -in-aid-General(31)

15. Lecture Series/ Prize Distributions						16. Audit/Internal audit fee					
Weightage (W)-0.5						Weightage (W)-0.5					
Unit cost Rs. In Lakhs-0.15						Unit cost Rs. In Lakhs-2.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 19	1		0.15			April, 19	0		0.00		
May, 19	0		0.00			May, 19	0		0.00		
June, 19	0		0.00			June, 19	0		0.00		
July, 19	1		0.15			July, 19	1		2.00		
Aug, 19	1		0.15			Aug, 19	0		0.00		
Sep, 19	1		0.15			Sep, 19	0		0.00		
Oct, 19	1		0.15			Oct, 19	0		0.00		
Nov, 19	1		0.15			Nov, 19	0		0.00		
Dec, 19	1		0.15			Dec, 19	0		0.00		
Jan, 20	1		0.15			Jan, 20	0		0.00		
Feb, 20	1		0.15			Feb, 20	0		0.00		
Mar, 20	1		0.15			Mar, 20	1		2.00		
Total	10		1.50			Total	2		4.00		


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 Central Institute of Higher Tibetan Studies
 सारनाथ, वाराणसी-221009
 Saranath, Varanasi-221007

General

Grant-in-aid-General(31)

17. Membership of AIU/ACU/IIC/AWU						18. Academic Exchange and Cultural Programme					
Weightage (W)-0.5						Weightage (W)-0.5					
Unit cost Rs. In Lakhs-0.60						Unit cost Rs. In Lakhs-0.60					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 19	1		0.60			April, 19	0		0.00		
May, 19	0		0.00			May, 19	0		0.00		
June, 19	0		0.00			June, 19	0		0.00		
July, 19	0		0.00			July, 19	1		0.60		
Aug, 19	2		1.20			Aug, 19	1		0.60		
Sep, 19	0		0.00			Sep, 19	0		0.00		
Oct, 19	0		0.00			Oct, 19	0		0.00		
Nov, 19	0		0.00			Nov, 19	1		0.60		
Dec, 19	1		0.60			Dec, 19	0		0.00		
Jan, 20	0		0.00			Jan, 20	0		0.00		
Feb, 20	0		0.00			Feb, 20	1		0.60		
Mar, 20	1		0.60			Mar, 20	1		0.60		
Total	5		3.00			Total	5		3.00		

कुलपति / Vice Chancellor
केन्द्रीय उच्च तिब्बती शिक्षा संस्थान
Central Institute of Higher Tibetan Studies
सारनाथ, वाराणसी-221009
Sarnath, Varanasi-221007

General

Grant-in-aid-General(31)

19. Stationery & Printing				20. Postage			
Weightage (W)-1.5				Weightage (W)-1.5			
Unit cost Rs. In Lakhs-1.25				Unit cost Rs. In Lakhs-0.084			
Physical				Physical			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,19	1			April,19	1		
May,19	1			May,19	1		
June,19	1			June,19	1		
July,19	1			July,19	1		
Aug,19	1			Aug,19	1		
Sep,19	1			Sep,19	1		
Oct,19	1			Oct,19	1		
Nov,19	1			Nov,19	1		
Dec,19	1			Dec,19	1		
Jan,20	1			Jan,20	1		
Feb,20	1			Feb,20	1		
Mar,20	1			Mar,20	1		
Total	12			Total	12		
Financial				Financial			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,19	1.25			April,19	0.084		
May,19	1.25			May,19	0.084		
June,19	1.25			June,19	0.084		
July,19	1.25			July,19	0.084		
Aug,19	1.25			Aug,19	0.084		
Sep,19	1.25			Sep,19	0.084		
Oct,19	1.25			Oct,19	0.084		
Nov,19	1.25			Nov,19	0.084		
Dec,19	1.25			Dec,19	0.084		
Jan,20	1.25			Jan,20	0.084		
Feb,20	1.25			Feb,20	0.084		
Mar,20	1.25			Mar,20	0.084		
Total	15.00			Total	1.008		

कुलपति / Vice Chancellor
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General Institute of Higher Tibetan Studies
सुनसरी, वाराणसी-221007
Garneth, Varanasi-221007

General

Grant-in-aid-General(31)

21. Misc. Consumable exp, VIP Visit & Others				22. Advertisement			
Weightage (W)-0.5				Weightage (W)-0.5			
Unit cost Rs. In Lakhs-0.84				Unit cost Rs. In Lakhs- 5.00			
Physical				Physical			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April, 19	1	0.84		April, 19	0	0.00	
May, 19	1	0.84		May, 19	0	0.00	
June, 19	1	0.84		June, 19	0	0.00	
July, 19	1	0.84		July, 19	0	0.00	
Aug, 19	1	0.84		Aug, 19	0	0.00	
Sep, 19	1	0.84		Sep, 19	1	5.00	
Oct, 19	1	0.84		Oct, 19	0	0.00	
Nov, 19	1	0.84		Nov, 19	0	0.00	
Dec, 19	1	0.84		Dec, 19	0	0.00	
Jan, 20	1	0.84		Jan, 20	0	0.00	
Feb, 20	1	0.84		Feb, 20	0	0.00	
Mar, 20	1	0.84		Mar, 20	0	0.00	
Total	12	10.08		Total	1	5.00	

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Central Institute of Higher Tibetan Studies
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Sarnath, Varanasi-221007

General

Grant -in-aid-General(31)

23. Annual Function/Convocation/Seminar				24. Games & Sports			
Weightage (W)-0.50				Weightage (W)-0.50			
Unit cost Rs. In Lakhs-5.00				Unit cost Rs. In Lakhs-0.50			
Physical				Physical			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,19	0			April,19	0		
May,19	0			May,19	1		
June,19	0			June,19	1		
July,19	0			July,19	1		
Aug,19	1			Aug,19	1		
Sep,19	0			Sep,19	1		
Oct,19	0			Oct,19	1		
Nov,19	1			Nov,19	1		
Dec,19	0			Dec,19	1		
Jan,20	0			Jan,20	1		
Feb,20	1			Feb,20	1		
Mar,20	0			Mar,20	0		
Total	3			Total	10		

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Central Institute of Higher Tibetan Studies
सारासथ, वाराणसी-221009
Sarnath, Varanasi-221007

General

Grant -in-aid-General(31)

25. Leagal Expenditure				26. Students Camping (General& Riglap)			
Weightage (W)-0.50				Weightage (W)-0.50			
Unit cost Rs. In Lakhs-0.50				Unit cost Rs. In Lakhs-0.50			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,19	0			April,19	0	0.00	
May,19	0			May,19	0	0.00	
June,19	1			June,19	0	0.00	
July,19	0			July,19	1	0.50	
Aug,19	0			Aug,19	0	0.00	
Sep,19	1			Sep,19	1	0.50	
Oct,19	0			Oct,19	0	0.00	
Nov,19	0			Nov,19	0	0.00	
Dec,19	1			Dec,19	0	0.00	
Jan,20	0			Jan,20	1	0.50	
Feb,20	0			Feb,20	0	0.00	
Mar,20	1			Mar,20	1	0.50	
Total	4			Total	4	2.00	

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Central Institute of Higher Tibetan Studies
सामाथ, वाराणसी-221007
Samath, Varanasi-221007

General

Grant -in-aid-General(31)

27. Water Tax				28. Compilation of Ency.& Technical Dictionaries			
Weightage (W)-0.50				Weightage (W)-0.50			
Unit cost Rs. In Lakhs-1.00				Unit cost Rs. In Lakhs-1.00			
Physical			Financial		Score		
Month	Target	Achievement	Target	Achievement	Month	Target	Achievement
April,19	0		0.00		April,19	0	0.00
May,19	0		0.00		May,19	0	0
June,19	0		0.00		June,19	0.25	0.25
July,19	0		0.00		July,19	0	0
Aug,19	0		0.00		Aug,19	0	0.00
Sep,19	0		0.00		Sep,19	0	0.00
Oct,19	0		0.00		Oct,19	0.25	0.25
Nov,19	0		0.00		Nov,19	0	0
Dec,19	0		0.00		Dec,19	0.25	0.25
Jan,20	1		1.00		Jan,20	0	0.00
Feb,20	0		0.00		Feb,20	0.25	0.25
Mar,20	0		0.00		Mar,20	0	0
Total	1		1.00		Total	1	1.00


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 Central Institute of Higher Tibetan Studies
 सारनाथ, वाराणसी-221007
 Sarnath, Varanasi-221007

General

Grant-in-aid-General(31)

29. Digitization & Maintenance of Library					30. Publication & Printing				
Weightage (W)-0.50					Weightage (W)-0.50				
Unit cost Rs. In Lakhs-1.25					Unit cost Rs. In Lakhs-10.00				
Physical		Financial		Score	Physical		Financial		Score
Month	Target	Achievement	Target	Achievement	Month	Target	Achievement	Target	Achievement
April, 19	0		0.00		April, 19	0.5		5.00	
May, 19	0.5		0.63		May, 19	0.1		1.00	
June, 19	0.5		0.63		June, 19	0.1		1.00	
July, 19	1		1.25		July, 19	0.1		1.00	
Aug, 19	1		1.25		Aug, 19	0.1		1.00	
Sep, 19	0.5		0.63		Sep, 19	0.1		1.00	
Oct, 19	0.5		0.63		Oct, 19	0.1		1.00	
Nov, 19	1		1.25		Nov, 19	0.1		1.00	
Dec, 19	0		0.00		Dec, 19	0.1		1.00	
Jan, 20	1.5		1.88		Jan, 20	0.1		1.00	
Feb, 20	1		1.25		Feb, 20	0.1		1.00	
Mar, 20	0.5		0.63		Mar, 20	0.5		5.00	
Total	8		10.03		Total	2		20.00	

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Central Institute of Higher Tibetan Studies
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Samastipur, Varanasi-221007

General

Grant -in-aid-General(31)

31. Rare Buddhist Text Reserch Unit					32. Restoration and Translation unit				
Weightage (W)-0.50					Weightage (W)-0.50				
Unit cost Rs. In Lakhs-0.25					Unit cost Rs. In Lakhs-0.33				
Physical					Physical				
Month	Target	Achievement	Target	Score	Month	Target	Achievement	Target	Score
April,19	0		0.00		April,19	0		0.00	
May,19	1		0.25		May,19	0		0.00	
June,19	0		0.00		June,19	0		0.00	
July,19	0.5		0.13		July,19	1		0.33	
Aug,19	0		0.00		Aug,19	0		0.00	
Sep,19	0		0.00		Sep,19	0		0.00	
Oct,19	0		0.00		Oct,19	0		0.00	
Nov,19	1		0.25		Nov,19	0		0.00	
Dec,19	0		0.00		Dec,19	0		0.00	
Jan,20	0		0.00		Jan,20	1		0.33	
Feb,20	0.5		0.13		Feb,20	0		0.00	
Mar,20	1		0.25		Mar,20	1		0.33	
Total	4		1.01		Total	3		0.99	


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 Sarnath, Varanasi-221007

General

Grant-in-aid-General(31)

33. Maintenance of Furniture & Equipment						34. Other Plan					
Weightage (W)-0.50						Weightage (W)-1.50					
Unit cost Rs. In Lakhs-4.00						Unit cost Rs. In Lakhs-3.75					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 19	0		0.00			April, 19	0		0.00		
May, 19	0		0.00			May, 19	0		0.00		
June, 19	0.5		2.00			June, 19	0		0.00		
July, 19	0.25		1.00			July, 19	1		3.75		
Aug, 19	1		4.00			Aug, 19	0		0.00		
Sep, 19	0.75		3.00			Sep, 19	0		0.00		
Oct, 19	0		0.00			Oct, 19	1		3.75		
Nov, 19	0.25		1.00			Nov, 19	0		0.00		
Dec, 19	0.5		2.00			Dec, 19	0		0.00		
Jan, 20	0.25		1.00			Jan, 20	1		3.75		
Feb, 20	1		4.00			Feb, 20	0		0.00		
Mar, 20	0.5		2.00			Mar, 20	1		3.75		
Total	5		20.00			Total	4		15.00		

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Sarnath, Varanasi-221007

General
Grant -in-aid-General(31)

35. Promotion of Intellectual contact, exchange of scholars, celebration of Buddhist festival, conferences and seminar,						36. Un assigns head.					
Weightage (W)-1.5						Weightage (W)-1.50					
Unit cost Rs. In Lakhs-2.00						Unit cost Rs. In Lakhs- 10.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April,19	0		0.00			April,19	0		0.00		
May,19	1		2.00			May,19	0		0.00		
June,19	0		0.00			June,19	0		0.00		
July,19	1		2.00			July,19	0.25		2.50		
Aug,19	0		0.00			Aug,19	0.25		2.50		
Sep,19	0		0.00			Sep,19	0.25		2.50		
Oct,19	1		2.00			Oct,19	0.25		2.50		
Nov,19	0		0.00			Nov,19	0.25		2.50		
Dec,19	1		2.00			Dec,19	0.25		2.50		
Jan,20	0		0.00			Jan,20	0		0.00		
Feb,20	1		2.00			Feb,20	0.25		2.50		
Mar,20	0		0.00			Mar,20	0.25		2.50		
Total	5		10.00			Total	2		20.00		

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Samath, Varanasi-221007

General
Grant -in-aid-General(31)

37. Raj Bhasha				38. Re-editiong & Publication project of Mahayana buddhist Sanskrit Series text of Darbhanga.			
Weightage (W)-0.50				Weightage (W)-0.00			
Unit cost Rs. In Lakhs-0.50				Unit cost Rs. In Lakhs 0.00			
Physical		Financial		Physical		Financial	
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,19	0			April,19	0	0.00	
May,19	0			May,19	0	0.00	
June,19	1			June,19	0	0.00	
July,19	0			July,19	0	0.00	
Aug,19	0			Aug,19	0	0.00	
Sep,19	1			Sep,19	0	0.00	
Oct,19	0			Oct,19	0	0.00	
Nov,19	0			Nov,19	0	0.00	
Dec,19	1			Dec,19	0	0.00	
Jan,20	0			Jan,20	0	0.00	
Feb,20	0			Feb,20	0	0.00	
Mar,20	1			Mar,20	0	0.00	
Total	4			Total	0	0.00	

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General
Grant -in-aid-General(31)

39. Establishment of Language and Laboratory						40. Establishment of Distance education					
Weightage (W)-0.5						Weightage (W)-0.00					
Unit cost Rs. In Lakhs- 1.00						Unit cost Rs. In Lakhs-0.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 19	0		0.00			April, 19	0		0.00		
May, 19	0		0.00			May, 19	0		0.00		
June, 19	0		0.00			June, 19	0		0.00		
July, 19	0		0.00			July, 19	0		0.00		
Aug, 19	0.5		0.75			Aug, 19	0		0.00		
Sep, 19	0		0.00			Sep, 19	0		0.00		
Oct, 19	0		0.00			Oct, 19	0		0.00		
Nov, 19	0		0.00			Nov, 19	0		0.00		
Dec, 19	0.5		0.75			Dec, 19	0		0.00		
Jan, 20	0		0.00			Jan, 20	0		0.00		
Feb, 20	0		0.00			Feb, 20	0		0.00		
Mar, 20	1		1.50			Mar, 20	0		0.00		
Total	2		3.00			Total	0		0.00		

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साम्नाथ, वाराणसी-221007
Samath, Varanasi-221007

General
Grant -in-aid-General(31)

41. Tawang Project				42. Computer Centre			
Weightage (W)-0.50				Weightage (W)-0.50			
Unit cost Rs. In Lakhs- 3.00				Unit cost Rs. In Lakhs-1.00			
Physical				Physical			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,19	0.25			April,19	0		
May,19	0.5			May,19	0		
June,19	0.5			June,19	1		
July,19	0.25			July,19	0		
Aug,19	0.5			Aug,19	1		
Sep,19	1			Sep,19	0		
Oct,19	0.25			Oct,19	1		
Nov,19	0.25			Nov,19	0		
Dec,19	0.25			Dec,19	1		
Jan,20	0.25			Jan,20	0		
Feb,20	0.5			Feb,20	1		
Mar,20	0.5			Mar,20	0		
Total	5			Total	5		
Financial				Financial			
Month	Target	Achievement	Score	Month	Target	Achievement	Score
April,19	0.75			April,19	0.00		
May,19	1.50			May,19	0.00		
June,19	1.50			June,19	1.00		
July,19	0.75			July,19	0.00		
Aug,19	1.50			Aug,19	1.00		
Sep,19	3.00			Sep,19	0.00		
Oct,19	0.75			Oct,19	1.00		
Nov,19	0.75			Nov,19	0.00		
Dec,19	0.75			Dec,19	1.00		
Jan,20	0.75			Jan,20	0.00		
Feb,20	1.50			Feb,20	1.00		
Mar,20	1.50			Mar,20	0.00		
Total	15.00			Total	5.00		

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Sarnath, Varanasi-221009

General
Grant -in-aid-General(31)

43. Inter University and Inter- Buddhist/Tibetan Institutions				44. Extension lecture and short term courses on science of enable the students to see ancient studies in the light of Modern approach			
Weightage (W)-0.50				Weightage (W)-0.5			
Unit cost Rs. In Lakhs-1.00				Unit cost Rs. In Lakhs-1.00			
Physical		Financial		Score		Physical	
Month	Target	Achievement	Target	Achievement	Score	Month	Target
April,19	0		0.00			April,19	0
May,19	0		0.00			May,19	0
June,19	0.5		0.50			June,19	0
July,19	0		0.00			July,19	0
Aug,19	0.5		0.50			Aug,19	1
Sep,19	0		0.00			Sep,19	0
Oct,19	0.5		0.50			Oct,19	2
Nov,19	0		0.00			Nov,19	0
Dec,19	0.5		0.50			Dec,19	0.5
Jan,20	0		0.00			Jan,20	0.5
Feb,20	1		1.00			Feb,20	0
Mar,20	0		0.00			Mar,20	1
Total	3		3.00			Total	5

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Sarnath, Varanasi-221007

General
Grant-in-aid-General(31)

45. Hindi translation Unit and classical Buddhist Sanskrit manuscript resource centre						46. International Seminar					
Weightage (W)-0.00					Weightage (W)-0.5						
Unit cost Rs. In Lakhs-0.00					Unit cost Rs. In Lakhs-5.00						
Physical			Financial		Score	Physical			Financial		Score
Month	Target	Achievement	Target	Achievement		Month	Target	Achievement	Target	Achievement	
April, 19	0		0.00			April, 19	0		0.00		
May, 19	0		0.00			May, 19	0		0.00		
June, 19	0		0.00			June, 19	0		0.00		
July, 19	0		0.00			July, 19	0		0.00		
Aug, 19	0		0.00			Aug, 19	0		0.00		
Sep, 19	0		0.00			Sep, 19	0		0.00		
Oct, 19	0		0.00			Oct, 19	1		5.00		
Nov, 19	0		0.00			Nov, 19	0		0.00		
Dec, 19	0		0.00			Dec, 19	1		5.00		
Jan, 20	0		0.00			Jan, 20	0		0.00		
Feb, 20	0		0.00			Feb, 20	0		0.00		
Mar, 20	0		0.00			Mar, 20	0		0.00		
Total	0		0.00			Total	2		10.00		

General
Grant-in-aid-General(31)

49. Development of Faculty of Shilpvidya (Tibetan Traditional Fine Arts)									
Weightage (W)-0.50									
Unit cost Rs. In Lakhs- 1.00									
Physical			Financial		Score				
Month	Target	Achievement	Target	Achievement					
April, 19	0		0.00						
May, 19	0		0.00						
June, 19	0		0.00						
July, 19	0		0.00						
Aug, 19	0.5		0.50						
Sep, 19	0		0.00						
Oct, 19	0		0.00						
Nov, 19	0.5		0.50						
Dec, 19	0		0.00						
Jan, 20	1		1.00						
Feb, 20	0		0.00						
Mar, 20	1		1.00						
Total	3		3.00						

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Central Institute of Higher Tibetan Studies
सारनाथ, वाराणसी-221007
Sarnath, Varanasi-221007

General
Grant -in-aid-General(31)

47. Expansion of Existing department and Induction of Classical and Modern Language in Post Graduate Courses						48. Development of Department of Sowa-Rigpa					
Weightage (W)-0.50						Weightage (W)-0.50					
Unit cost Rs. In Lakhs-1.00						Unit cost Rs. In Lakhs-1.75					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 19	0		0.00			April, 19	0.25		0.44		
May, 19	0		0.00			May, 19	0.25		0.44		
June, 19	1		1.00			June, 19	0.25		0.44		
July, 19	0		0.00			July, 19	0.25		0.44		
Aug, 19	1		1.00			Aug, 19	0.5		0.88		
Sep, 19	0		0.00			Sep, 19	0.25		0.44		
Oct, 19	1		1.00			Oct, 19	0.25		0.44		
Nov, 19	0		0.00			Nov, 19	0.5		0.88		
Dec, 19	0		0.00			Dec, 19	0.25		0.44		
Jan, 20	1		1.00			Jan, 20	0.5		0.88		
Feb, 20	0		0.00			Feb, 20	0.25		0.44		
Mar, 20	1		1.00			Mar, 20	0.5		0.88		
Total	5		5.00			Total	4		7.00		

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Central Institute of Higher Tibetan Studies
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Sarnath, Varanasi-221007


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

1. SAP General									
Weightage (W)-0.50									
Unit cost Rs. In Lakhs- 0.25									
Physical				Financial		Score			
Month	Target	Achievement	Target	Achievement					
April, 19	1		0.25						
May, 19	0		0.00						
June, 19	0		0.00						
July, 19	1		0.25						
Aug, 19	0		0.00						
Sep, 19	0		0.00						
Oct, 19	1		0.25						
Nov, 19	0		0.00						
Dec, 19	0		0.00						
Jan, 20	1		0.25						
Feb, 20	0		0.00						
Mar, 20	0		0.00						
Total	4		1.00						


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 Sarnath, Varanasi-221007

Grant for creation of Capital assets (35)

1. Sowa-Rigpa (Bhot Chikitsa) / Bhawan/Shilp Vidya Bhawan/Construction of Ban Building.						2. Purchase of Land					
Weightage (W)-0.00						Weightage (W)-0.5					
Unit cost Rs. In Lakhs-0.00						Unit cost Rs. In Lakhs-2					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April, 19	0		0.00			April, 19	0		0.00		
May, 19	0		0.00			May, 19	0		0.00		
June, 19	0		0.00			June, 19	0		0.00		
July, 19	0		0.00			July, 19	0		0.00		
Aug, 19	0		0.00			Aug, 19	0		0.00		
Sep, 19	0		0.00			Sep, 19	1		50.00		
Oct, 19	0		0.00			Oct, 19	0		0.00		
Nov, 19	0		0.00			Nov, 19	0		0.00		
Dec, 19	0		0.00			Dec, 19	1		50.00		
Jan, 20	0		0.00			Jan, 20	0		0.00		
Feb, 20	0		0.00			Feb, 20	0		0.00		
Mar, 20	0		0.00			Mar, 20	0		0.00		
Total	0		0.00			Total	2		100.00		


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 सारनाथ, वाराणसी-221007
 Sarnath, Varanasi-221007

Grant for creation of Capital assets (35)

3. Extension of Pragyapati Gautami Research Hostel, Construction of ramps, Steel mess Windo for staff quarter, construction of badminton Court at staff quarter, Renovation of Main Entrance Gate						4. Development of Library(Books/E-books & Journals)					
Weightage (W)-8.00						Weightage (W)-10.00					
Unit cost Rs. In Lakhs- 12.50						Unit cost Rs. In Lakhs- 25.00					
Physical			Financial			Physical			Financial		
Month	Target	Achievement	Target	Achievement	Score	Month	Target	Achievement	Target	Achievement	Score
April,19	0		0.00			April,19	0		0.00		
May,19	0.5		6.25			May,19	0.25		6.25		
June,19	0.5		6.25			June,19	0.25		6.25		
July,19	1		12.50			July,19	0		0.00		
Aug,19	1		12.50			Aug,19	0.25		6.25		
Sep,19	0.5		6.25			Sep,19	0		0.00		
Oct,19	0.5		6.25			Oct,19	0.25		6.25		
Nov,19	0.5		6.25			Nov,19	0		0.00		
Dec,19	0.5		6.25			Dec,19	0.25		6.25		
Jan,20	1		12.50			Jan,20	0		0.00		
Feb,20	1		12.50			Feb,20	0.5		12.50		
Mar,20	1		12.50			Mar,20	0.25		6.25		
Total	8.00		100.00			Total	2		50.00		

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Sarnath, Varanasi-221007

Grant for creation of Capital assets (35)

5. Furniture & Equipment									
Weightage (W)-10.00									
Unit cost Rs. In Lakhs- 15.00									
Physical			Financial			Score			
Month	Target	Achievement	Target	Achievement	Score				
April, 19	0.5		7.50						
May, 19	1		15.00						
June, 19	0.5		7.50						
July, 19	1		15.00						
Aug, 19	1		15.00						
Sep, 19	0.5		7.50						
Oct, 19	1		15.00						
Nov, 19	0.5		7.50						
Dec, 19	1		15.00						
Jan, 20	1		15.00						
Feb, 20	1		15.00						
Mar, 20	1		15.00						
Total	10		150.00						

(Signature)

उत्तराखण्ड विश्वविद्यालय / Vice Chancellor
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 उत्तराखण्ड विश्वविद्यालय-379009

Detailed justification for each activity for the Matrix Table of MOU 2019-20

Activity No. 6- Repair and Maintenance of Buildings

Action taken on the Activity

The CIHTS campus is spread on 25 acres of land with following buildings

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

During 2019-20, provision made for repair and maintenance of those buildings as per specifications of MOU are:-

Rs. In Lakhs

i	Average cost of repair and maintenance of Buildings	60.00
Total	Average cost of repair and maintenance of Buildings	60.00


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Detailed iustification for each activity for the Matrix Table of MOU 2019-20

Activity No. 28- Comp. of Ency. & Technical Dictionaries

Action taken on the Activity

In order to accomplish Sanskrit texts to restore fragmentary texts with the help Of their Tibetan translations, to encourage high-level research based on the material available in these languages and to make easily available the Buddhist literature available in the classical languages like Tibetan, Sanskrit etc. and in modern languages like Hindi and English, the need of various kind of lexicons was felt.

Accordingly, the University has undertaken a grand Dictionary project in which there are provisions for creation of two kinds of lexicons- general and specialized.

After completion of 16th Volumes of Tibetan Sanskrit Dictionary, many ambitious projects of dictionaries of specific fields of Buddhist Studies are being compiled: Nyaya, Tantra, ChikitsaVidya and Yoga.

During 2019-20, some of the work in order to provide better facilities to dictionary Deptt. relating as per MOU specifications are:

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

The activity wise cost for 2018-19 based on previous year expenditure is as under: -

i	Average cost for Designing new Dictionary Software of Tibetan Sanskrit Dictionary (Mac & Window Compatible).	0.75
ii	Average cost for Atisha Convertor Software	0.25
Total	Average cost for Designing new Dictionary Software and Atisha Software convertor.	1.00


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No. 29- Digitization & Maintenance of Library

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 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 CIHTS 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 prollant ML 350G6 (Tower model) to meet the current requirement for uploading/increasing library data, installation and extension of Network in library and new academic building, Digitization project commissioned and ongoing and Digital library of multimedia document etc.

1. Digitization of DegeTengyur Ms. In BHU
2. Digitization of Mss in Tabu Monastery Himachal Pradesh
3. Mss Survey in Ladakh
4. Server for Preservation of the Data
5. Training & Workshop
6. Tawang Golden Kagyur and Mss. Digitization and Survey
7. Maintenance of Equipment
8. Wooden Shelf for equipment

i	Average cost for Digitization of DegeTengyure	1.26
ii	Average cost for Digitization of Mss Tabu	2.00
lii	Average cost of for Mss. Survey in Ladakh	0.50
iv	Average cost of for Server for preservation of Data	1.54
V	Average cost of Training and workshop	0.75
Vi	Average cost of Twang Golden Kgyur and Mss.Dig.	1.50
vii	Average cost for Maintenance of equipment	1.25
Viii	Average cost for Wooden shelve for equipment	1.20
Total	Average total cost of digitization, Mss. Survey, Training and Workshop, Maintenance of equipment and wooden shelve.	10.00

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 श्री-३३९००९
 ति-२२/१०/०७

Detailed justification for each activity for the Matrix Table of MOU 2019-20

Activity No. 30- Publication and Printing

Action taken on the Activity

The Publication work of the University during the last plan period has achieved its objectives satisfactorily. The University publications are brought out under following 11 series:-

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

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

During 2019-20 some of the publications are likely to be released as per MOU specifications are 12 in number

Rs. in Lakhs

I	Average cost of remuneration to writers and publication list	8.00
II	Average cost of printing	12.00
Total	Average total cost of remuneration to writers, publication list and printing cost	20.00


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Detailed Justification for each activity for the Matrix Table of MOU 2019-20

Activity No. 31- Rare Buddhist Text Research

Action taken on the Activity

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

This work is appreciated very much by the academic world.

During 2019-20, some of the works to be completed as per MOU specifications are: -

- I Purchase of Books
- II Organizing of Script Training Programme
- III Survey of manuscript (Jammu/Srinagar/INGCA)
- IV Lecture series of Eminent Scholar of India and abroad.

		Rs. in lakhs
I	Average cost of purchase of books	0.25
II	Average cost of organizing Script Training Programme	0.25
III	Average cost of survey of manuscripts	0.40
IV	Average cost of lecture series	0.10
Total	Average total cost of purchase of books, Script Training, Survey of manuscripts and Lecture series.	1.00


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Detailed justification for each activity for the Matrix Table of MOU 2019-20

Activity No. 32- Restoration and Translation

Action taken on the Activity

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

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

During the year 2019-20 some activities to be undertaken as per MOU specifications are:

During 2019-20, some of the works to be completed as per MOU specifications are: -

- I Purchase of Books
- II organizing Symposium/Seminar
- III Lecture series of Eminent Scholar of India and abroad.

Rs. in lakhs

I	Average cost of Purchase of Books	0.50
II	Average cost of organizing Symposium/Seminar	0.25
III	Average cost of Lecture Series of Eminent Scholar of India and abroad.	0.25
Total	Average cost of Purchase of Books, Symposium/Seminar and Lecture series	1.00


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Detailed justification for each activity for the Matrix Table of MOU 2019-20

Activity No. 33- 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 officer are required from time to time.

During the year 2019-20, some works relating maintenance of furniture and equipment to be undertaken as per MOU specifications are of:

- i) Class rooms
- ii) Teachers; rooms
- iii) Guest Houses
- iv) Hostels,
- v) Research Units

Rs. In Lakhs

I	Average cost for maintenance Class Room	8.00
II	Average cost for maintenance of teacher room	3.00
III	Average cost for maintenance of Guest Hosue	2.00
IV	Average cost for maintenance of Hostels	5.00
V	Average cost for Research Units	2.00
Total	Total average cost for maintenance of Class rooms, teacher rooms, Guest Houses, Hostels and Research Units.	20.00


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Detailed justification for each activity for the Matrix Table of MOU 2019-20

Activity No. 34- Other Plan Activities

Action taken on the Activity

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

During the year 2019-20 all these programmes will be undertaken as per specifications of MOU.

Rs. in Lakhs		
I	Average cost of cultural programme	1.25
II	Average cost of games and sports	2.50
III	Average cost of educational tours	10.00
IV	Average cost of camps	1.25
Total	Average cost of cultural programme, games and sports, educational tours and camp	15.00


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Detailed justification for each activity for the Matrix Table of MOU 2018-19

Activity No. 35- Promotional of Intellectual contact, exchange of scholars, Celebration of Buddhist festival Conference and Seminar

Action taken on the Activity

General intellectual contact with traditional scholars, modern scholars, and dialogue between modern and traditional scholars, without much rigid form a framework is very essential in order to preserve, promote and update 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 a 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 2019-20, some of the programmes to be undertaken as per MOU specification are:

- I) Dialogue between traditional and modern scholars
- II) Winter and summer school
- III) Small Symposia
- IV) Buddhist festival
- vi) Exchange of Scholars

Rs. in lakhs

I	Average cost for arranging dialogues between traditional and modern scholars	2.50
II	Average cost for winter and summer school	2.50
II	Average cost of Small Symposia	2.50
IV	Average cost for Buddhist festival	1.25
V	Average cost for Exchange of Scholars	1.25
Total	Average cost for dialogue, and winter and summer school.	10.00


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Detailed justification for each activity for the Matrix Table of MOU 2019-20

Activity No. 36- Unassigned

Action taken on the Activity

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

During 2019-20, provision has been made to meet out such events as per MOU specifications are:-

- I. V.V.Ips visit
- II. Other unforeseen events

Rs. In Lakhs

i	Average cost on VVIPs. Visit	12.00
ii	Average cost on unforeseen event	8.00
Total	Average cost on VVIPs Visit and unforeseen event	20.00


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Detailed justification for each activity for the Matrix Table of MOU 2019-20

Activity No. 39- Establishment of language & Laboratory

Action taken on the Activity

A Language laboratory for teaching language is indispensable in today's academic life. The CIHTS is mainly established for Tibetan Study. It is natural that the academic world experts the facility of Tibetan language teaching through modern systematic process. Furthermore, the regular student of the University has to learn 3 languages namely: Sanskrit, Tibetan and Hindi or English. Apart from that arrangements have been made to teach Pali, Classical Japanese, German, French and Russian to facilitate the research scholars who are desirous to learn other languages. In absence of well-equipped language laboratory of such teaching could not implemented.

During the year 2019-20, some steps in establishing of language Laboratory as per MOU specification are:-

- i. Primary process for establishment of language laboratory
- ii. Primary process for equipping of language lab.

Rs. In Lakhs

i	Average cost of processing for establishment of language laboratory	2.00
ii	Average cost of equipping of language lab.	1.00
Total	Average cost for Primary process and equipping of language lab.	3.00


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