



MEMORANDUM OF UNDERSTANDING

YEAR 2018-19



Memorandum of understanding between Ministry of Culture (MOC), Shastri Bhawan, New Delhi & Nava Nalanda Mahavihara (NNM) (Deemed to be University), Nalanda 803111, Bihar for the financial year 2018-19.

1. This agreement made this 18th day of May 2018 between MoC, as the first party and NNM, Nalanda an organization 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 monuments;
 - iii. Administration of libraries;
 - iv. Promotion of literary, visual and performing arts;
 - v. Observation of centenaries and anniversaries of important national personalities and events;
 - vi. Promotion of institutions and organizations of Pali and Buddhist Studies;
 - vii. Promotion of institutional and individual non-official initiatives in the fields 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 the grass root level to the international cultural level.
 - x. Administrative Division in the Ministry may put in place a system of external or internal peer review of the NNM every three year of five-year depending on the size of the NNM, in terms of GFR-229(ix) and further release of grant to NNM will depend on the outcome of such review.
3. And whereas Nava Nalanda Mahavihara have the following mandate:
 - i. to develop a residential centre of education of international importance on the line of the ancient/old Viharas (where the teachers and the taught lived together devoting themselves to studies and higher academic pursuits) for the promotion of higher studies and research in Pali language and literature, and Buddhist

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studies through Sanskrit, Tibetan, Chinese, Mongolian, Japanese and other Asian languages. In Addition, contemporary Buddhism in various parts of the world may also be made studies and research;

- ii. to set up and maintain department of studies in (1) Pali and Buddhism, (2) Philosophy with special reference to Buddhist Philosophy (both Hinayana and Mahayana), Logic and Epistemology including outlines of Indian Philosophy and Comparative Religion, (3) Ancient Indian and Asian Studies with special reference to Buddhist history and culture and spread of Buddhism, (4) Linguistics and Modern Languages, (5) the Department of Tibetan and Chinese Studies including Mongolian, Korean and Japanese languages, and (6) such other subjects as the "Society" may decide to introduce from time to time;
- iii. to undertake extra mural studies, extension programmes and field outreach activities for development of the Indian Society;
- iv. to maintain a modern and rich library in order to facilitate teaching and research;
- v. to accommodate monks, nuns and lay scholars versed in traditional Buddhists monastic learning and to acquaint them with modern methods of research and comparative studies;
- vi. to send its scholars and professors to recognized centres of Buddhist learning in the world, specially to neighboring Buddhist countries to acquire firsthand knowledge of their traditions and also to revive the old cultural ties existed between India and those countries and vice versa;
- vii. to critically edit, translate and publish classical Buddhist works from Pali, Sanskrit, Tibetan, Chinese, Japanese, Mongolian and other languages;
- viii. to publish journals, periodicals on different aspects of Buddhism and allied subject;
- ix. to co-operate with educational and other institutions in and outside India having objects wholly or partly similar to those of the Society by exchange of teachers, scholars in order to coordinate research work with them and generally in such a manner as may be conducive to their common objects;

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- x. to subscribe to or become a member of, or to co-operate with any other Associations or Society, whose objects are similar, wholly or partly, to the objects to the Society or the promotion of which may be conducive to the attainment of the objects of the Society;
- xi. to do all such other acts and things as may be necessary or desirable for or conducive to attain or furthering the objectives specified above as may be expedient for functioning of the Mahavihara.

4. Purpose of the MOU –

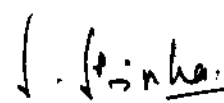
- a) To achieve the organizational goals by optimum use of the funds available and proper functioning of the organisations;
- b) To achieve this, the following deliverables are required: -

5. Budget/Account –

- i. The Annual Report and Audited accounts for the year 2017-18 to be prepared on time as per schedule given in Activity Calendar;
- ii. Utilization Certificate has to be submitted to this Ministry in time;
- iii. To dispose of all pending CAG paras, internal audit paras and PAC paras;
- iv. Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar;
- v. Quarterly Expenditure Plan (QEP), Targets achieved to be reported to MoC in time;
- vi. Ensuring that the inputs for preparation of EFC/SFC are submitted on time.
- vii. Creation of online system for application, Utilization Certificate and accounting.
- viii. NNM will maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the MoC, Govt. of India.
- ix. NNM will account for revenue and capital expenditure separately. NNM will maintain and present their annual accounts/final accounts in the standard prescribed format by the MoC, Govt. of India.

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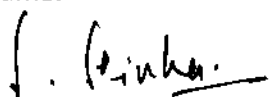
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- x. While seeking grants from the Ministry, the NNM will provide the information in the prescribed format by the IFD and the administrative Division shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- xi. All interests or other earnings against GIA or advances (released to NNM) will be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xii. In term of Ministry of Finance Office Memorandum No. 26(120)/EMC Cell/2016 dated 28th March, 2017, the administrative Division shall ensure through MoU that the NNM sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoM for discussion.
- xiii. Nava Nalanda Mahavihara will submit UC in the prescribed format alongwith the reports regarding performance/targets achieved, outcome etc. in accordance with new UC format (GFR-12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to supplier of stores and assets, to construction agencies, which do not constitute expenditure at that stage but have been met out of grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- xiv. Nava Nalanda Mahavihara maximize internal resources and eventually attain self-sufficiency. In this way NNM will generate at least 30% of the total budget received by the Mahavihara and accordingly physical and financial target will be achieved.
- xv. The actual expenditure by NNM on the activities shall be subject to the availability of funds. While incurring the expenditure, NNM will adhere to the GFR provisions besides other instructions of the Govt. issued from time to time.


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6. Human Resource –


- Human Resource Policy for the organization to be framed/reviewed;
- The Recruitment Rules (RRs) for all the cadres to be framed/reviewed with the approval of the Competent Authority;
- The process of filling up of vacancies in a time bound manner;
- All pending vigilance cases to be disposed off on time and as per rules;
- Training of the staff of the organization to be ensured as per the Staff Training Policy. A Training Calendar to be designed in the beginning of the year and training schedule uploaded in the website. Training of staff in Budget and Accounts, Establishment matters, Vigilance matters, Officer Procedure etc. in ISTM, NIFM etc. to be ensured.
- Holding of DPCs for promotion and MACPs as per DOPT instructions.
- Implementation of New Pension Scheme.
- Mahavihara will verify all the appointments of teaching and non-teaching employee which was made in the last 10 years and completed the process by the end of November 2018.

7. Legal Matter –

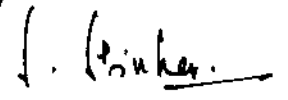
- Amendments to the MoA to be carried out, if necessary with approval of Competent Authority;
- The Bye-laws of the organization to be framed/reviewed;
- Monitoring and defending of the Court cases on behalf of Union of India.

8. Parliament Matters –

- The Audited Accounts and Annual Report for the year 2017-18 to be submitted to MoC by 15th November 2018 for laying in winter session;
- Timely submission of information for Parliament Questions,
- Parliamentary Assurances and parliamentary matters;
- Legislative matters, if any, to be taken up for approval of Parliament;

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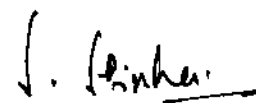
- v. Ensuring implementation of recommendations/suggestions of the Parliamentary Standing Committee.

9. General –

- i. The Board of Management of Nava Nalanda Mahavihara shall review User Charges/Sources of internal revenue generation at least once a year and inform the BTI Section. This exercise should preferably be completed by the month of September every year.
- ii. Nava Nalanda Mahavihara designate an officer of appropriate level to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure. The financial limits upto which such concurrence is mandatory may be drawn up by the organization. The Registrar of the NNM will be responsible for overall financial management of the organization.
- iii. 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 performance should form the basis of budgetary support extended to the NNM. The roadmap for improved performance with clear milestones should form part of the MoU.
- iv. NNM should take advantage of the pension or gratuity schemes or group insurance 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.
- v. NNM will adhere to time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Reports.
- vi. The directions of Secretary (Culture) dated 01.05.2017 will be complied with.
- vii. Mandatory meetings of all the Committees/Sub-Committees/ Board to be convened and conducted on time;
- viii. The performance audit of the organization to be got done by an external evaluator;

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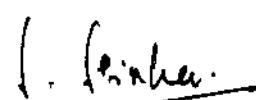


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- ix. Mandatory Returns and Reports for the year to be filed on time;
- x. Disposal of public grievances, RTI applications to be ensured. Effective Grievance Redressal Mechanism to be set up if it does not exist. Existing policy to be reviewed;
- xi. Website to be viewed and revamped if necessary;
- xii. Ensuring compliance of Rajbhasa Policy;
- xiii. Meeting the deadline for submission of RFD and ensuring its implementation;
- xiv. Ensuring that inputs for Cabinet Memos are submitted on time;
- xv. Identification and creation of e-services;
- xvi. Revamping of website and making in bilingual;
- xvii. Implementation of Swachha Bharat Campaign;
- xviii. Implementation of Performance Audit;
- xix. Assess needs for skill development and create tailored training modules;
- xx. Do an inventory of cultural spaces under the charge of the organization;
- xxi. Increase presence on social media;
- xxii. Provide archival material on intangible culture to IGNCA;
- xxiii. Provide promotional films to DD Bharati and also make an inventory of films;
- xxiv. Mapping for tangible and intangible cultural heritage of Nalanda and Rajgir;
- xxv. To organise peace, awareness walk related with the teaching of the Buddha in honors of Buddha and his important disciples like Ven. Sariputta, Ven. Mogallayan and Ven. Mahakashyapa.
- xxvi. Nava Nalanda Mahavihara shall be carried out its performance Audit/Peer Review as per GFR provisions contained in chapter 9 rule 208 (v). Every two years a Performance Audit should be done by reputed institutions of the activities of the NNM. For maintaining quality in academic work, an appropriate peer review system will be placed before the competent authority of the BTI.
- xxvii. Public Financial Management System (PFMS) has to be put in use by the Nava Nalanda Mahavihara, Deemed University, MoC, Govt. of India.

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- 10. Funds:** The University is fully funded by the Govt. of India, Ministry of Culture. The financial requirements for the year 2018-19 are under:

S.No.	Account Head	Budget Allocation 2018-19 (Rupees in lakh)	Allocation 2017-18 (Rupees in lakh)
1	31-GIA General	400.00	400.00
2	35-Grant for Creation of Capital Assets	955.00	955.00
3	36-GIA Salaries	549.67	526.00
4	31-GIA General (NER)	75.00	75.00
5	31-GIA- Tribal Sub Plan (Previous Bal.-Rs. 66.78)	0.00	0.00
6	Swaccha Bharat Abhiyan Pakhawara	5.00	5.00
	GROSS TOTAL	1984.67	1961.00

11. Specific issue related to your organization –

- Appointment of Vice-Chancellor to be taken up during the current FY;
- Follow up of de-recognition case of deemed to be university status;
- To take necessary steps to get Nava Nalanda Mahavihara, Nalanda accredited by the NAAC during the current FY;
- In light of the revised amendment of the UGC – 2016 the present MoA and RRs of NNM will be revised accordingly.
- Filling up teaching and non-teaching post as per UGC norms during the current financially year.
- Completion of G+2 Type Information-cum-Publication Centre in front of Residential Complex, NNM, Nalanda.
- Construction of 18 Nos. of Type – IV quarters in present Residential Complex, NNM, Nalanda.
- Construction and upgradation of existing road from North Corner of Xuan Zang Memorial Hall to Pani Tanki at NNM, Nalanda.

Signature on behalf of MOC

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**Signature of behalf of the
Head of the organisation**

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Detailed Justification for each activity for the matrix table MoU 2018-19

Activity No. 1: Pay & Allowances:

The salaries, allowance of the teaching as well as non-teaching post are being paid out of the fund allocation of the university. An amount of Rs. 40.83 lakhs as estimated unit cost which includes pay & allowances, arrear of 7th CPC etc. An amount of Rs. 490.00 lakhs projected on account of salaries of teaching, officers and non-teaching staff.

Activity No. 2: Leave Encashment on Retirement:

In this financial year, three employees of NNM are going to retire. An amount of Rs. 29.67 lakhs projected on account for the same.

Activity No. 3: L.T.C :

To provide the concession of Traveling expenses in the Block year 2018-2021 under L.T.C. Rules. An amount of Rs. 5.00 lakhs as estimated unit cost. An amount of Rs. 20.00 lakhs projected on account for the same.

Activity No. 4: Children Education Allowances:

The University has to pay Children Education Allowances for regular staff of NNM under Central Government rules and hence an amount of Rs. 10.00 lakhs are an estimated projection. An amount of Rs.5.00 lakhs is an estimated unit cost of the same.

Activity No. 5: Travelling Expenses:

To meet travelling allowances of the officers & staff of the University as per civil services rules. Accordingly, an amount of Rs. 3 lakhs have been projected on account of travelling expenses. The estimated unit cost which includes TA/DA, accommodation etc. is Rs. 0.25 lakhs.

Activity No. 6: Audit Fess and Expenses:

To make payment to chartered accountant for compiling of Annual Accounts & Internal Audit. An amount of Rs. 0.60 lakh is projected estimate for CA fees.



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Activity No. 7:Office Contingent Expenses:

The university also kept as provision of Rs. 10.00 lakhs towards various nature contingencies as unforeseen/urgent expenditure. The unit cost for the same is Rs. 0.83 lakhs.

Activity No. 8:Telephone Expenses:

The university pays regular Telephone, fax, internet etc., the effective functioning of the establishment and hence an amount of Rs. 2.00 lakhs is an estimated projection. An amount of Rs. 0.17 lakhs is an estimated unit cost of the same.

Activity No. 9:Electric Charges:

To maintain regular supply of electricity through B.S.E.B. for the effective functioning of the establishment and hence an amount of Rs. 25.00 lakhs is an estimated projection for the FY 2018-19. An amount of Rs. 2.08 lakhs is an estimated unit cost of the same.

Activity No. 10:Uniforms and Liveries:

To supply liveries to the Driver and group D employees of university,an amount of Rs. 0.40 lakh is projected estimate for the financial year 2018-19.

Activity No. 11:Maintenance of Staff Car:

Running & maintenance expenses of departmental staff car. An amount of Rs. 3.00 lakh is projected estimate. An amount of Rs. 0.25 lakhs is an estimated unit cost of the same.

Activity No. 12:Legal Expenses:

To meet expenses to standing council who looks after the legal cases against the University. An amount of Rs. 4.00 lakh is projected estimate. An amount of Rs. 1.33 lakhs is an estimated unit cost of the same.

Activity No. 13:Examination Expenses:

To meet expenses in connection with holding of exams, evaluation of the copies , moderation of the Question papers, fees etc., an amount of Rs. 12.00 lakh is projected estimate. An amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

Activity No. 14:Educational Tours for students:

To meet expenses in connection with Buddhist historical and religious places of the country. An amount of Rs. 1.50 lakh is projected estimate for the FY 2018-19. An amount of Rs. 0.75 lakhs is an estimated unit cost of the same.



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Activity No. 15: Improvement & Development of Library Service & Purchase of Journal & Periodicals:

Developing of the library with purchase of new journals, periodicals and books on Pali, Buddhist Philosophy, Ancient History, Culture and Arch., Hindi, English, Sanskrit, Tibetan, Buddhist Studies etc. An amount of Rs. 3.50 lakh is an estimated projection for the same. Out of this an amount of Rs. 0.29 lakh is an estimated unit cost.

Activity No. 16: Information technology: Computer networking system in University with internet facility and maintenance:

The university is regularly updating all the necessary information in the official website. To meet up the expenses for execution policy of Govt. of India for effective e-governance and maintaining of the website, an amount of Rs.10.00 lakh is projected estimate for such purpose. The unit cost estimate is Rs. 0.83 lakh.

Activity No. 17: Maintenance of Audio-Video recording equipments:

For the smooth and effective running of the administration, examination and conference hall, maintenance of necessary office equipments and biometric attendance system is being carried out. An amount of Rs. 2.00 lakhs are the projection estimate for the FY 2018-19, an amount of Rs. 1.00 lakh is estimated unit cost of the same.

Activity No. 18: Maintenance of Garden:

To provide beautiful and pleasing look of the environment of the University campus alongwith that of Xuanzang Memorial Campus with landscaping. Hence, for an amount Rs. 2.00 lakhs is a projected estimate during the year. An amount of Rs.0.17 lakhs as estimated unit cost for the same.

Activity No. 19: Workshop, Seminars, Conferences and Collaborative Cultural Exchange Programme etc.:

Every year NNM organizes a National & International Seminar and Workshop etc. independently or in collaboration with other institutions/universities. The academic and Cultural material collected with these workshops, seminars, etc. is printed and is available to Scholars and Researchers, an amount of Rs.30.00 lakh is projected estimate for such purpose. The unit cost estimate is Rs. 2.50 lakhs.

Activity No. 20: Annual Foundation Day & Special Convocation:

Nava Nalanda Mahavihara (NNM) organizes Annual Foundation Day on 20th November and Convocation will be organized every year and an amount of Rs. 20.00 lakhs are an estimated projection for the purpose for the year 2018-19.



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Activity No. 21: Award of Scholarship to the meritorious students of the Mahavihara:

The university also award of scholarship to the meritorious Indian and foreign students are to be benefited. Hence, monthly stipend is being paid to students to meet up / support the basic essentials requirements to continue their studies. An amount of Rs. 25.00 lakh is a projected estimate of the FY 2018-19. The estimated unit cost of the same is also Rs. 6.25 lakhs.

Activity No. 22: Printing of old and new publication:

Main objective is to print and reprint of the proceedings of the earlier seminars, manuscripts , rare books and other research oriented materials and printing of Annual & Audit Report, an amount of Rs. 5.00 lakh is a projected estimate of the FY 2018-19. The estimated unit cost of the same is also Rs. 1.67 lakh.

Activity No. 23: Documentation and Exhibition:

To promote & dissemination of Lord Buddha's-teachings by holding exhibition & its documentation, an amount of Rs. 15.00 lakh is a projected estimate for the purpose. The estimated unit cost of the same is also Rs. 7.50 lakhs.

Activity No. 24: Maintenance of Xuanzang Memorial Hall:

Air conditioning of the Halland painting, murals inside and outside the XM and an around cleaning of Xuanzang campus etc., an amount of Rs. 18.00 lakh is a projected estimate for the purpose. The estimated unit cost of the same is also Rs. 1.50 lakhs.

Activity No. 25: Maintenance of Guest House:

To run & maintain the guest house for the scholars and guests. An amount of Rs. 15.00 lakh is a projected estimate for the purpose. The estimated unit cost of the same is also Rs. 1.25 lakhs.

Activity No. 26: Pali Hindi Dictionary Project:

The Pali-Hindi Dictionary is a unique in its kind. First time in India this type of work has been started by Nava NalandaMahavihara. On monthly fixed remuneration at the rate approved by the BOM, an amount of Rs. 18.00 lakh is projected estimate for the same. The unit cost of the same is also Rs.1.50 lakh.



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Activity No. 27: Development of Maintenance of Games & Sports:

To promote sports activities among the students. An amount of Rs. 1.00 lakh is projected estimate on account to meet out for this purpose. Rs. 0.50 lakh is projected as unit cost of the same.

Activity No. 28: Annual Repair and Maintenance of Residential and Non-Residential Building:

Annual repairs and paintings of the Buildings. An amount of Rs. 17.00 lakh is projected estimate on account to meet out for this purpose. Rs. 1.42 lakh is projected as unit cost of the same.

Activity No. 29: Mapping of Nalanda Rajgir & around:

Ancient Buddhist sites are planned to be mapped. An amount of Rs. 2.00 lakh is estimated projection for the same; the unit cost for this purpose is also Rs. 2.00 lakh.

Activity No. 30: Honorarium to Visiting Professor, Medical Officer, etc.:

To monthly consolidated pay for visiting professor, medical officer towards classes, lectures, and academic programmes and to provide the medical facility. An amount of Rs. 10.00 lakh is estimated projection for the same; the unit cost for this purpose is also Rs. 0.83 lakh.

Activity No. 31: Wages : Security Guards:

For payment to retired army security guards engaged for three campuses i.e. NNM Campus, Residential Campus & Xuanzang Memorial Hall. An amount of Rs. 50.00 lakh is estimated projection for the same; the unit cost for this purpose is also Rs. 4.17 lakh.

Activity No. 32: Wages: Casual labours & Outsourcing for sanitation:

For the payment to casual labours engaged to keepup of garden of the university & Xuanzang Memorial Hall, cleaning of NNM campus and other maintenance works. An amount of Rs. 50.00 lakh is estimated projection for the same; the unit cost for this purpose is also Rs. 4.17 lakh.

Activity No. 33: Medical Care & Reimbursement:

To provide medical facilities to the NNM staff under CGHS rules. An amount of Rs. 10.00 lakh is estimated projection for the same; the unit cost for this purpose is also Rs. 2.50 lakh.

Activity No. 34: Advertisement Expenses:

To meet expenses on advertisement of different natures. An amount of Rs. 20.00 lakh is estimated projection for the same; the unit cost for this purpose is also Rs. 5.00 lakh.



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Activity No. 35: Festival of India (Baudh Mahotsava):

NNM organised several Buddhist Festival in India & Abroad as proposed and approved by MoC. If MoC desired the NNM would organise such festival. An amount of Rs. 15.00 lakh is estimated projection for the same; the unit cost for this purpose is also Rs. 7.50 lakhs.

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Activity No. 36: Construction of 18 nos. of type IV quarter at Residential Complex:

The construction of 18 nos. type IV quarters at Residential Complex of Nava Nalanda Mahavihara. Ministry of Culture approved 18 teaching posts and 4 non-teaching posts. Nalanda is situated in a remote area. Hence residential quarters are an urgent need to newcomers, an amount of Rs. 40.00 lakh is projected estimate for the purpose during the year 2018-19.

Activity No. 37: Construction of Information cum Publication Centre:

The proposed information cum publication centre will be build up in front of residential complex of NNM. All publications of NNM will be available in publication centre. Apart from this, it will also function as Information Centre of NNM. An amount of Rs. 40.00 lakhs is projected estimate for the purpose during the year 2018-19.

Activity No. 38: Construction of up-gradation of existing road of XMH:

Nalanda ruins has been declared as World Heritage Site. Therefore, the existing approach road from Pani Tanki to Xuanzang Memorial Hall must be improved as International level. Hence two-way road is needed between Pani Tanki to Xuanzang Memorial Hall. An amount of Rs. 350.00 lakh is projected estimate for the purpose during the year 2018-19. An amount of Rs. 175.00 lakhs is an estimated unit cost of the same.

Activity No. 39: Construction of Museum for Xuanzang Relic:

The Relic casket of Xuanzang received by the then Prime Minister Pt. Jawahar Lal Nehru is kept at Patna Museum, Patna. There is a proposal to bring the Relic Casket in the campus of Xuanzang Memorial Museum. To house the Relic there is a need to construct an independent Museum Hall. An amount of Rs. 200.00 lakh is projected estimate for the purpose. An amount of Rs. 100.00 lakhs is an estimated unit cost of the same.

Activity No. 40: Construction of Gate for Xuanzang Memorial:

There is no separate gate for Xuanzang Memorial Campus. Hence a separate gate is needed at Pani Tanki. An amount of Rs. 150.00 lakh is projected estimate for the purpose. An amount of Rs. 75.00 lakhs is an estimated unit cost of the same.



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Activity No. 41: Construction of Boundary Wall newly acquired land in NNM Campus:

Mahavihara is acquiring 9.93 acres of land adjacent to main campus. After acquiring construction of boundary wall will be needed. An amount of Rs. 65.00 lakh is projected estimate for the purpose for the financial year 2018-19. An amount of Rs. 32.50 lakhs is an estimated unit cost of the same.

Activity No. 42: Improvement & Development of Library Service & Purchase of Library Books:

Developing of the library with purchase of new books on Pali, Buddhist Philosophy, Ancient History, Culture and Arch., Hindi, English, Sanskrit, Tibetan, Buddhist Studies etc. Over thousands nos. of books are expected to be purchased and some equipment will be purchased. An amount of Rs. 12.00 lakh is projected estimate for the purpose for the financial year 2018-19. An amount of Rs. 4.00 lakhs is an estimated unit cost of the same.

Activity No. 43: Purchase of Furniture and Equipment:

To furnish & equipment two conference hall in Faculty Building, Administrative Building and Guest House of the Mahavihara & XMH. An amount of Rs. 10.00 lakh is projected estimate for the purpose for the financial year 2018-19. An amount of Rs. 5.00 lakhs is an estimated unit cost of the same.

Activity No. 44: Information technology: Computer networking system with internet facilities:

To establish in University a complete Information Technology with computers, wi-fi Campus & networking system. An amount of Rs. 12.00 lakh is projected estimate for the purpose for the financial year 2018-19. An amount of Rs. 6.00 lakhs is an estimated unit cost of the same.

Activity No. 45: Purchase of Audio-Video recording equipments:

To purchase modernised equipments for recording of important academic and cultural events of the University. An amount of Rs. 2.00 lakh is projected estimate for the purpose for the financial year 2018-19. An amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

Activity No. 46: Development of Garden:

To provide beautiful and pleasing look of the environment of the University & Residential campus alongwith that of Xuanzang Memorial with landscaping. An amount of Rs. 2.00 lakh is projected estimate for the purpose for the financial year 2018-19. An amount of Rs. 1.00 lakhs is an estimated unit cost of the same.



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Activity No. 47: Printing of Publication:

Main objective is to print and reprint of the proceedings of the earlier seminars, manuscripts, Rare Books and other research oriented materials. An amount of Rs. 10.00 lakh is projected estimate for the purpose. An amount of Rs. 5.00 lakhs is an estimated unit cost of the same.

Activity No. 48: Documentation and Exhibition:

Cataloguing and Documentation of Buddhist Art, literature, crafts, manuscripts, etc. for its effective preservation and records. An amount of Rs. 10.00 lakh is projected estimate for the purpose. An amount of Rs. 5.00 lakhs is an estimated unit cost of the same.

Activity No. 49: Development of Xuanzang Memorial Hall:

To provide creative works, as painting, murals inside and outside the XM and on landscaping etc. An amount of Rs. 20.00 lakh is projected estimate for the purpose. An amount of Rs. 10.00 lakhs is an estimated unit cost of the same.

Activity No. 50: Furnishing of Guest Houses:

For the smooth running & maintain the guest house for the scholars, meditator and guests. An amount of Rs. 10.00 lakh is projected estimate for the purpose. An amount of Rs. 2.50 lakhs is an estimated unit cost of the same.

Activity No. 51: Pali Hindi Dictionary Project:

Scheme aims at preparing an exclusive Pali-Hindi Dictionary. For the printing of Pali Hindi Dictionary during the year. An amount of Rs. 5.00 lakh is projected estimate for the purpose for the financial year 2018-19.

Activity No. 52: Development of Games & Sports:

To promote sports activities among the students and procurement of equipment of sports items. An amount of Rs. 1.00 lakh is projected estimate for the purpose for the financial year 2018-19.

Activity No. 53: Medical Care & Equipments:

To procurement of medical equipment is being carried out. An amount of Rs. 1.00 lakh is projected estimate for the purpose for the financial year 2018-19.



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Activity No. 54: Introduction of Solar Energy (Green Campus):

It is proposed that all three campuses of NNM would be converted green campuses by the installation of the Solar energy equipment. An amount of Rs. 15.00 lakh is projected estimate for the purpose. An amount of Rs. 7.50 lakhs is an estimated unit cost of the same.

Activity No. 55: North-East Region Activities:

Fund proposed for 2018-19 is meant to be spent on documenting the Buddhist community's lives rituals etc. of Tai, Khamti, Monpa etc. in the previous year Mahavihara documented the Buddhist community such as Simpho, Aiton, Mog and Chakma. In addition, National Seminar on Living Buddhism in North East, Kathina Civarā Dana Mahotsava, Purvottar Mahotsava are proposed to be organized in the North-East Region. An amount of Rs. 75.00 lakh is projected estimate for the purpose. An amount of Rs. 18.75 lakhs is an estimated unit cost of the same.

Activity No. 56: Tribal Sub-Plan:

To promote and dissemination of Buddhist study and activities in the Tribal area. An amount of Rs. 66.78 lakh is projected estimate for the purpose. An amount of Rs. 22.26 lakhs is an estimated unit cost of the same.

Activity No. 57: SAP:

To promote and dissemination of Swachha Bharat Abhiyan and activities in the Sweeping of Road site area adjacent to NNM boundary, clearing of the bushes and weeding out of grasses thereof by NNM Employees as well as hired Labours. Clearing of roadside bushes leading to Xuan Zang Memorial. An amount of Rs. 5.00 lakh is projected estimate for the purpose. An amount of Rs. 0.42 lakhs is an estimated unit cost of the same.

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Activity 01									
Pay & Allowances									
Weight (W) = 3.85									
Unit Cost (Rs.in lakhs) = 40.83									
Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-18	1		40.83						
May-18	1		40.83						
Jun-18	1		40.83						
Jul-18	1		40.83						
Aug-18	1		40.83						
Sep-18	1		40.83						
Oct-18	1		40.83						
Nov-18	1		40.83						
Dec-18	1		40.84						
Jan-19	1		40.84						
Feb-19	1		40.84						
Mar-19	1		40.84						
Total	12		490.00						

Activity 02									
Leave Encashment on Retirement									
Weight (W)=0.96									
Unit Cost (Rs.in lakhs) = 9.89									
Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-18	0		0						
May-18	0		0						
Jun-18	0		0						
Jul-18	0		0						
Aug-18	0		0						
Sep-18	1		7.50						
Oct-18	1		8.00						
Nov-18	0		0						
Dec-18	0		0						
Jan-19	1		14.17						
Feb-19	0		0						
Mar-19	0		0						
Total	3		29.67						

Activity 03									
LTC									
Weight (W)=1.28									
Unit Cost (Rs.in lakhs) = 5.00									
Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-18	0		0.00						
May-18	0		5.00						
Jun-18	0		0.00						
Jul-18	0		0.00						
Aug-18	0		0.00						
Sep-18	1		5.00						
Oct-18	0		0.00						
Nov-18	0		0.00						
Dec-18	1		5.00						
Jan-19	0		0.00						
Feb-19	0		0.00						
Mar-19	1		5.00						
Total	4		20.00						

Activity 04

Childred Education Allowance					
Weight (W) =0.64					
Unit Cost (Rs.in lakhs) =5.00					
	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Month					
Apr-18	0		0.00		
May-18	0		0.00		
Jun-18	0		0.00		
Jul-18	0		0.00		
Aug-18	0		0.00		
Sep-18	1		5.00		
Oct-18	0		0.00		
Nov-18	0		0.00		
Dec-18	0		0.00		
Jan-19	0		0.00		
Feb-19	0		0.00		
Mar-19	1		5.00		
Total	2		10.00		
2/20					

Annexure-I									
Activity 05					Activity 06				
Tavelling Expenses					Audit Fee Expenses				
Weight (W) =3.85					Weight (W) =0.32				
Unit Cost (Rs.in lakhs) =0.25					Unit Cost (Rs.in lakhs) =0.60				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		0.25		0		0.00		
May-18	1		0.25		0		0.00		
Jun-18	1		0.25		1		0.60		
Jul-18	1		0.25		0		0.00		
Aug-18	1		0.25		0		0.00		
Sep-18	1		0.25		0		0.00		
Oct-18	1		0.25		0		0.00		
Nov-18	1		0.25		0		0.00		
Dec-18	1		0.25		0		0.00		
Jan-19	1		0.25		0		0.00		
Feb-19	1		0.25		0		0.00		
Mar-19	1		0.25		0		0.00		
Total	12		3.00		1		0.60		
Activity 07									
Office Contingnet Expenses					Telephone Charges				
Weight (W)=3.85					Weight (W)=3.85				
Unit Cost (Rs.in lakhs) =0.83					Unit Cost (Rs.in lakhs) =0.17				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		0.83		1		0.17		
May-18	1		0.83		1		0.17		
Jun-18	1		0.83		1		0.17		
Jul-18	1		0.83		1		0.17		
Aug-18	1		0.83		1		0.17		
Sep-18	1		0.83		1		0.17		
Oct-18	1		0.83		1		0.17		
Nov-18	1		0.83		1		0.17		
Dec-18	1		0.83		1		0.17		
Jan-19	1		0.83		1		0.16		
Feb-19	1		0.83		1		0.16		
Mar-19	1		0.83		1		0.16		
Total	12		10.00		12		2.00		

Activity 9									
Electric Charge					Activity 10				
Weight (W)=3.85					Uniforms & Livers				
Unit Cost (Rs.in lakhs) =2.08					Weight (W)=0.32				
					Unit Cost (Rs.in lakhs) =0.40				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		2.08		0		0.00		
May-18	1		2.08		0		0.00		
Jun-18	1		2.08		0		0.00		
Jul-18	1		2.08		0		0.00		
Aug-18	1		2.08		1		0.40		
Sep-18	1		2.08		0		0.00		
Oct-18	1		2.08		0		0.00		
Nov-18	1		2.08		0		0.00		
Dec-18	1		2.08		0		0.00		
Jan-19	1		2.08		0		0.00		
Feb-19	1		2.08		0		0.00		
Mar-19	1		2.08		0		0.00		
Total	12		25.00		1		0.40		

Activity 11									
Maintenance of Staff Car					Activity12				
Weight (W)=3.85					Legal Expenses				
Unit Cost (Rs.in lakhs) =0.25					Weight (W)=0.96				
					Unit Cost (Rs.in lakhs) =1.33				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		0.25		0		0		
May-18	1		0.25		0		0		
Jun-18	1		0.25		0		0		
Jul-18	1		0.25		1		1.33		
Aug-18	1		0.25		0		0		
Sep-18	1		0.25		0		0		
Oct-18	1		0.25		0		0		
Nov-18	1		0.25		1		1.33		
Dec-18	1		0.25		0		0		
Jan-19	1		0.25		0		0		
Feb-19	1		0.25		0		0		
Mar-19	1		0.25		1		1.34		
Total	12		3.00		3		4.00		

Activity 13										Activity 14									
Examination Expenses										Educational Tour/Excursion for Students									
Weight (W)=3.85										Weight (W)=0.64									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =0.75									
		Physical		Financial		Score = W * A / T				Physical		Financial		Score = W * A / T					
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W * A / T	Target (T)	Achievement (A)	Target	Achievement	Score = W * A / T	Target (T)	Achievement (A)	Target	Achievement	Score = W * A / T	Target (T)	Achievement (A)	Target	Achievement
Apr-18	1		1.00			0		0			0		0						
May-18	1		1.00			0		0			0		0						
Jun-18	1		1.00			0		0			0		0						
Jul-18	1		1.00			0		0			0		0						
Aug-18	1		1.00			0		0			0		0						
Sep-18	1		1.00			1		0.75			1		0.75						
Oct-18	1		1.00			0		0			0		0						
Nov-18	1		1.00			0		0			0		0						
Dec-18	1		1.00			0		0			0		0						
Jan-19	1		1.00			0		0			0		0						
Feb-19	1		1.00			0		0			0		0						
Mar-19	1		1.00			1		0.75			1		0.75						
Total	12		12.00			2		1.50			2		1.50						

Activity 15									
Improvement & Development of Library Services & Purchase of Journal & Periodicals									
Weight (W)=3.85									
Unit Cost (Rs.in lakhs) =0.29									
Physical		Financial		Score = W* A/T					
Month	Target (T)	Achievement (A)	Target	Achievement					
Apr-18	1		0.29						
May-18	1		0.29						
Jun-18	1		0.29						
Jul-18	1		0.29						
Aug-18	1		0.29						
Sep-18	1		0.29						
Oct-18	1		0.29						
Nov-18	1		0.29						
Dec-18	1		0.29						
Jan-19	1		0.29						
Feb-19	1		0.29						
Mar-19	1		0.29						
Total	12		3.5						

Activity 16									
Information Technology : Computer Networking System with Internet facility (wi-fi) & Maintenance									
Weight (W)=3.85									
Unit Cost (Rs.in lakhs) =0.83									
Physical		Financial		Score = W* A/T					
Month	Target (T)	Achievement (A)	Target	Achievement					
Apr-18	1		0.83		0				
May-18	1		0.83		0				
Jun-18	1		0.83		0				
Jul-18	1		0.83		0				
Aug-18	1		0.83		0				
Sep-18	1		0.83		1				
Oct-18	1		0.83		0				
Nov-18	1		0.83		0				
Dec-18	1		0.83		0				
Jan-19	1		0.83		0				
Feb-19	1		0.83		0				
Mar-19	1		0.83		1				
Total	12		10.0		2				

Activity 18									
Maintenance of Garden					Workshop, Seminar, Conference & Collaborative Cultural Exchange Programme etc.				
Weight (W) =3.85					Weight (W)=0.32				
Unit Cost (Rs.in lakhs) =0.17					Unit Cost (Rs.in lakhs) =2.50				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		0.17		1		2.5		
May-18	1		0.17		1		2.5		
Jun-18	1		0.17		1		2.5		
Jul-18	1		0.17		1		2.5		
Aug-18	1		0.17		1		2.5		
Sep-18	1		0.17		1		2.5		
Oct-18	1		0.17		1		2.5		
Nov-18	1		0.17		1		2.5		
Dec-18	1		0.17		1		2.5		
Jan-19	1		0.17		1		2.5		
Feb-19	1		0.17		1		2.5		
Mar-19	1		0.17		1		2.5		
Total	12		2.0		12		30.00		

Activity 20									
Annual Foundation Day & Special Convocation					Award of Scholarship to the merit students of the University				
Weight (W)=1.28					Weight (W)=0.96				
Unit Cost (Rs.in lakhs) =20.00					Unit Cost (Rs.in lakhs) =6.25				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0		0		0		
May-18	0		0		0		0		
Jun-18	0		0		1		6.25		
Jul-18	0		0		0		0		
Aug-18	0		0		0		0		
Sep-18	0		0		1		6.25		
Oct-18	0		0		0		0		
Nov-18	1		20		0		0		
Dec-18	0		0		1		6.25		
Jan-19	0		0		0		0		
Feb-19	0		0		0		0		
Mar-19	0		0		1		6.25		
Total	1		20.00		4		25.00		

Activity 22									
Printing of Old & New Publication					Activity 23				
Weight (W) = 0.64					Documentation & Exhibition				
Unit Cost (Rs.in lakhs) = 1.67					Weight (W) = 3.85				
					Unit Cost (Rs.in lakhs) = 7.50				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0		0		0		
May-18	0		0		0		0		
Jun-18	1		1.67		0		0		
Jul-18	0		0		0		0		
Aug-18	0		0		0		0		
Sep-18	0		0		1		7.5		
Oct-18	0		0		0		0		
Nov-18	1		1.67		0		0		
Dec-18	0		0		0		0		
Jan-19	0		0		0		0		
Feb-19	0		0		0		0		
Mar-19	1		1.67		1		7.5		
Total	3		5.0		2		15.00		

Activity 24									
Development & Maintenance of XMH					Activity 25				
Weight (W) = 3.85					Maintenance of Guest House				
Unit Cost (Rs.in lakhs) = 1.50					Weight (W) = 3.85				
					Unit Cost (Rs.in lakhs) = 1.25				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		1.5		1		1.25		
May-18	1		1.5		1		1.25		
Jun-18	1		1.5		1		1.25		
Jul-18	1		1.5		1		1.25		
Aug-18	1		1.5		1		1.25		
Sep-18	1		1.5		1		1.25		
Oct-18	1		1.5		1		1.25		
Nov-18	1		1.5		1		1.25		
Dec-18	1		1.5		1		1.25		
Jan-19	1		1.5		1		1.25		
Feb-19	1		1.5		1		1.25		
Mar-19	1		1.5		1		1.25		
Total	12		18.0		12		15.00		

Activity 26												Activity 27											
Path Hindi Dictionary												Development of Games & Sports											
Weight (W) = 0.64												Weight (W) = 3.85											
Unit Cost (Rs. in lakhs) = 1.50												Unit Cost (Rs. in lakhs) = 0.50											
Financial						Physical						Financial						Physical					
Score = W* A/T						Score = W* A/T						Score = W* A/T						Score = W* A/T					
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-18	1		1.5		0	Apr-18	1		1.5		0	Apr-18	1		1.5		0	Apr-18	1		1.5		0
May-18	1		1.5		0	May-18	1		1.5		0	May-18	1		1.5		0	May-18	1		1.5		0
Jun-18	1		1.5		0	Jun-18	1		1.5		0	Jun-18	1		1.5		0	Jun-18	1		1.5		0
Jul-18	1		1.5		0	Jul-18	1		1.5		0	Jul-18	1		1.5		0	Jul-18	1		1.5		0
Aug-18	1		1.5		0	Aug-18	1		1.5		0	Aug-18	1		1.5		0	Aug-18	1		1.5		0
Sep-18	1		1.5		1	Sep-18	1		1.5		0.5	Sep-18	1		1.5		0.5	Sep-18	1		1.5		0.5
Oct-18	1		1.5		0	Oct-18	1		1.5		0	Oct-18	1		1.5		0	Oct-18	1		1.5		0
Nov-18	1		1.5		0	Nov-18	1		1.5		0	Nov-18	1		1.5		0	Nov-18	1		1.5		0
Dec-18	1		1.5		0	Dec-18	1		1.5		0	Dec-18	1		1.5		0	Dec-18	1		1.5		0
Jan-19	1		1.5		0	Jan-19	1		1.5		0	Jan-19	1		1.5		0	Jan-19	1		1.5		0
Feb-19	1		1.5		0	Feb-19	1		1.5		0	Feb-19	1		1.5		0	Feb-19	1		1.5		0
Mar-19	1		1.5		1	Mar-19	1		1.5		0.5	Mar-19	1		1.5		0.5	Mar-19	1		1.5		0.5
Total	12		18.0		2	Total	12		18.0		1.0	Total	12		18.0		1.0	Total	12		18.0		1.0

Activity 28												Activity 29											
Annual Repair & Maintenance of Residential & Non-Residential												Mapping of Nalanda, Rajgir & Around											
Weight (W) = 0.32												Weight (W) = 3.85											
Unit Cost (Rs. in lakhs) = 1.42												Unit Cost (Rs. in lakhs) = 2.00											
Physical						Financial						Physical						Financial					
Score = W* A/T						Score = W* A/T						Score = W* A/T						Score = W* A/T					
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-18	1		1.42		0	Apr-18	1		1.42		0	Apr-18	1		1.42		0	Apr-18	1		1.42		0
May-18	1		1.42		0	May-18	1		1.42		0	May-18	1		1.42		0	May-18	1		1.42		0
Jun-18	1		1.42		0	Jun-18	1		1.42		0	Jun-18	1		1.42		0	Jun-18	1		1.42		0
Jul-18	1		1.42		1	Jul-18	1		1.42		2	Jul-18	1		1.42		2	Jul-18	1		1.42		2
Aug-18	1		1.42		0	Aug-18	1		1.42		0	Aug-18	1		1.42		0	Aug-18	1		1.42		0
Sep-18	1		1.42		0	Sep-18	1		1.42		0	Sep-18	1		1.42		0	Sep-18	1		1.42		0
Oct-18	1		1.42		0	Oct-18	1		1.42		0	Oct-18	1		1.42		0	Oct-18	1		1.42		0
Nov-18	1		1.42		0	Nov-18	1		1.42		0	Nov-18	1		1.42		0	Nov-18	1		1.42		0
Dec-18	1		1.42		0	Dec-18	1		1.42		0	Dec-18	1		1.42		0	Dec-18	1		1.42		0
Jan-19	1		1.42		0	Jan-19	1		1.42		0	Jan-19	1		1.42		0	Jan-19	1		1.42		0
Feb-19	1		1.42		0	Feb-19	1		1.42		0	Feb-19	1		1.42		0	Feb-19	1		1.42		0
Mar-19	1		1.42		0	Mar-19	1		1.42		0	Mar-19	1		1.42		0	Mar-19	1		1.42		0
Total	12		17.0		1	Total	12		17.0		2.00	Total	12		17.0		2.00	Total	12		17.0		2.00

9/26

Activity 30									
Honorarium to Visiting Prof. & Medical Officer, etc					Wages: Security Guards				
Weight (W) = 3.85					Weight (W) = 3.85				
Unit Cost (Rs. in lakhs) = 0.83					Unit Cost (Rs. in lakhs) = 4.17				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		0.83		1		4.17		
May-18	1		0.83		1		4.17		
Jun-18	1		0.83		1		4.17		
Jul-18	1		0.83		1		4.17		
Aug-18	1		0.83		1		4.17		
Sep-18	1		0.83		1		4.17		
Oct-18	1		0.83		1		4.17		
Nov-18	1		0.83		1		4.17		
Dec-18	1		0.83		1		4.17		
Jan-19	1		0.83		1		4.17		
Feb-19	1		0.83		1		4.17		
Mar-19	1		0.83		1		4.17		
Total	12		10.0		12		50.0		

Activity 32									
Wage: Casual Labour & Outsourcing for Sanitation work etc					Medical Care & Reimbursement				
Weight (W) = 1.28					Weight (W) = 1.28				
Unit Cost (Rs. in lakhs) = 4.17					Unit Cost (Rs. in lakhs) = 2.50				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		4.17		0		0		
May-18	1		4.17		0		0		
Jun-18	1		4.17		1		2.5		
Jul-18	1		4.17		0		0		
Aug-18	1		4.17		0		0		
Sep-18	1		4.17		1		2.5		
Oct-18	1		4.17		0		0		
Nov-18	1		4.17		0		0		
Dec-18	1		4.17		1		2.5		
Jan-19	1		4.17		0		0		
Feb-19	1		4.17		0		0		
Mar-19	1		4.17		1		2.5		
Total	12		50.0		4		10.0		

10/20

Activity 34										Activity 35									
Advertisement Expenses										Festival of India (Buddha Mahotsava)									
Weight (W) = 1.28										Weight (W) = 0.64									
Unit Cost (Rs. in lakhs) = 5.00										Unit Cost (Rs. in lakhs) = 7.5									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W * A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W * A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W * A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-18	0		0			0		0			0		0			0		0	
May-18	0		0			0		0			0		0			0		0	
Jun-18	1		5			0		0			0		0			0		0	
Jul-18	0		0			0		0			0		0			0		0	
Aug-18	0		0			0		0			0		0			0		0	
Sep-18	1		5			1		7.5			1		7.5			1		7.5	
Oct-18	0		0			0		0			0		0			0		0	
Nov-18	0		0			0		0			0		0			0		0	
Dec-18	1		5			0		0			0		0			0		0	
Jan-19	0		0			0		0			0		0			0		0	
Feb-19	0		0			0		0			0		0			0		0	
Mar-19	1		5			1		7.5			1		7.5			1		7.5	
Total	4		20.0			2		15.0			2		15.0			2		15.0	

Activity 36										Activity 37									
Const. of 12 nos. type IV & 6 No. type V at Residential Complex										Construction of Information cum Publication Centre									
Weight (W) = 0.32										Weight (W) = 0.32									
Unit Cost (Rs. in lakhs) = 40										Unit Cost (Rs. in lakhs) = 40.00									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W * A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W * A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W * A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-18	0		0			0		0			0		0			0		0	
May-18	0		0			0		0			0		0			0		0	
Jun-18	0		0			0		0			0		0			0		0	
Jul-18	0		0			0		0			0		0			0		0	
Aug-18	0		0			0		0			0		0			0		0	
Sep-18	1		40			1		40			1		40			1		40	
Oct-18	0		0			0		0			0		0			0		0	
Nov-18	0		0			0		0			0		0			0		0	
Dec-18	0		0			0		0			0		0			0		0	
Jan-19	0		0			0		0			0		0			0		0	
Feb-19	0		0			0		0			0		0			0		0	
Mar-19	0		0			0		0			0		0			0		0	
Total	1		40			1		40			1		40			1		40	

Activity 38										Activity 39									
Construction & Upgradation of existing road at XMH						Construction of Museum for Xuanzang Relic													
Weight (W) = 0.64 Unit Cost (Rs.in lakhs) = 175.00						Weight (W) = 0.64 Unit Cost (Rs.in lakhs) = 100.00													
Physical			Financial			Score = W* A/T			Physical			Financial			Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement										
Apr-18	0		0			0		0											
May-18	0		0			0		0											
Jun-18	0		0			0		0											
Jul-18	0		0			0		0											
Aug-18	0		0			0		0											
Sep-18	1		175			1		100											
Oct-18	0		0			0		0											
Nov-18	0		0			0		0											
Dec-18	0		0			0		0											
Jan-19	0		0			0		0											
Feb-19	0		0			0		0											
Mar-19	1		175			1		100											
Total	2		350.0			2		200.0											

Activity 40										Activity 41									
Construction of entrance gate for XMH (Near Panl Tanki)						Constr. of Boundary Wall newly acured land in NNM Campus													
Weight (W) = 0.64 Unit Cost (Rs.in lakhs) = 75.00						Weight (W) = 0.64 Unit Cost (Rs.in lakhs) = 32.50													
Physical			Financial			Score = W* A/T			Physical			Financial			Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement										
Apr-18	0		0			0		0											
May-18	0		0			0		0											
Jun-18	0		0			0		0											
Jul-18	0		0			0		0											
Aug-18	0		0			0		0											
Sep-18	1		75			1		40											
Oct-18	0		0			0		0											
Nov-18	0		0			0		0											
Dec-18	0		0			0		0											
Jan-19	0		0			0		0											
Feb-19	0		0			0		0											
Mar-19	1		75			1		25											
Total	2		150			2		65											

12/20

Activity 42									
Improvement & Development of Library Services Including Purchase of Books					Purchase of Furniture & Equipments				
Weight (W) = 0.96 Unit Cost (Rs. in lakhs) = 4.00					Weight (W) = 0.64 Unit Cost (Rs. in lakhs) = 5.00				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0.00		0		0.00		
May-18	0		0.00		0		0.00		
Jun-18	0		0.00		0		0.00		
Jul-18	1		4.00		0		0.00		
Aug-18	0		0.00		0		0.00		
Sep-18	0		0.00		1		5.00		
Oct-18	0		0.00		0		0.00		
Nov-18	1		4.00		0		0.00		
Dec-18	0		0.00		0		0.00		
Jan-19	0		0.00		0		0.00		
Feb-19	0		0.00		0		0.00		
Mar-19	1		4.00		1		5.00		
Total	3		12.0		2		10.0		

Activity 44									
Information Technology : Computer Networking System with Internet facility (wi-fi) & Maintenance including Purchase of Computer etc.					Purchase of Audio-Vedio Recording Equipments				
Weight (W) = 0.64 Unit Cost (Rs. in lakhs) = 6.00					Weight (W) = 0.64 Unit Cost (Rs. in lakhs) = 1.00				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0.00		0		0.00		
May-18	0		0.00		0		0.00		
Jun-18	0		0.00		0		0.00		
Jul-18	0		0.00		0		0.00		
Aug-18	0		0.00		0		0.00		
Sep-18	1		6.00		1		1.00		
Oct-18	0		0.00		0		0.00		
Nov-18	0		0.00		0		0.00		
Dec-18	0		0.00		0		0.00		
Jan-19	0		0.00		0		0.00		
Feb-19	0		0.00		0		0.00		
Mar-19	1		6.00		1		1.00		
Total	2		12.00		2		2.0		

Activity 46									
Development of Garden					Activity 47				
Weight (W) = 0.64					Printing of Publication				
Unit Cost (Rs. in lakhs) = 1.00					Unit Cost (Rs. in lakhs) = 5.00				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0.00		0		0		
May-18	0		0.00		0		0		
Jun-18	0		0.00		0		0		
Jul-18	0		0.00		0		0		
Aug-18	0		0.00		0		0		
Sep-18	1		1.00		1		5		
Oct-18	0		0.00		0		0		
Nov-18	0		0.00		0		0		
Dec-18	0		0.00		0		0		
Jan-19	0		0.00		0		0		
Feb-19	0		0.00		0		0		
Mar-19	1		1.00		1		5		
Total	2		2.0		2		10.00		

Activity 48									
Documentation & Exhibition					Activity 49				
Weight (W) = 0.64					Development of Xuanzang Memorial Hall				
Unit Cost (Rs. in lakhs) = 5.00					Unit Cost (Rs. in lakhs) = 10.00				
Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		0.00		0		0		
May-18	0		0.00		0		0		
Jun-18	0		0.00		0		0		
Jul-18	0		0.00		0		0		
Aug-18	1		5.00		0		0		
Sep-18	0		0.00		1		10		
Oct-18	0		0.00		0		0		
Nov-18	0		0.00		0		0		
Dec-18	0		0.00		0		0		
Jan-19	0		0.00		0		0		
Feb-19	0		0.00		0		0		
Mar-19	1		5.00		1		10		
Total	2		10.0		2		20		

Activity 54										Activity 55									
Introduction of Solar Energy (Green Campus)										North East Region Activities									
Weight (W) =0.64										Weight (W)=1.28									
Unit Cost (Rs.in lakhs) =7.5										Unit Cost (Rs.in lakhs) = 18.75									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-18	0		0			0		0			0		0			0		0	
May-18	0		0			0		0			0		0			0		0	
Jun-18	0		0			0		0			1		18.75			0		18.75	
Jul-18	0		0			0		0			0		0			0		0	
Aug-18	0		0			0		0			0		0			0		0	
Sep-18	1		7.5			1		18.75			1		18.75			1		18.75	
Oct-18	0		0			0		0			0		0			0		0	
Nov-18	0		0			0		0			0		0			0		0	
Dec-18	0		0			0		18.75			1		18.75			0		18.75	
Jan-19	0		0			0		0			0		0			0		0	
Feb-19	0		0			0		0			0		0			0		0	
Mar-19	1		7.5			1		18.75			1		18.75			1		18.75	
Total	2		15			4		75											

Activity 56										Activity 57									
Tribal Sub-Plan										Swachhata Abhiyan Palahawara									
Weight (W) =0.96										Weight (W)=3.85									
Unit Cost (Rs.in lakhs) =22.26										Unit Cost (Rs.in lakhs) =0.42									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-18	0		0			1		0.40			1		0.40			0.40		0.40	
May-18	0		0			1		0.40			1		0.40			0.40		0.40	
Jun-18	0		0			1		0.40			1		0.40			0.40		0.40	
Jul-18	1		23			1		0.40			1		0.40			0.40		0.40	
Aug-18	0		0			1		0.40			1		0.40			0.40		0.40	
Sep-18	0		0			1		0.40			1		0.40			0.40		0.40	
Oct-18	0		0			1		0.40			1		0.40			0.40		0.40	
Nov-18	0		0			1		0.40			1		0.40			0.40		0.40	
Dec-18	1		22.28			1		0.40			1		0.40			0.40		0.40	
Jan-19	0		0			1		0.40			1		0.40			0.40		0.40	
Feb-19	0		0			1		0.50			1		0.50			0.50		0.50	
Mar-19	1		21.50			1		0.50			1		0.50			0.50		0.50	
Total	3		66.78			12		5.00											

(13)

Rs. in Lacs.

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	(C)	Internal Revenue Generation	Actual Financial Assistance Needed
			(A)	(B)		(D)	
Apr-18	19		64.46			0.00	64.46
May-18	19		64.46			0.00	64.46
Jun-18	27		106.73			0.00	106.73
Jul-18	24		95.06			0.00	95.06
Aug-18	21		69.86			0.00	69.86
Sep-18	43		623.71			0.00	623.71
Oct-18	22		77.46			0.00	77.46
Nov-18	23		92.46			0.00	92.46
Dec-18	28		135.22			0.00	135.22
Jan-19	20		78.63			0.00	78.63
Feb-19	19		64.44			0.00	64.44
Mar-19	47		578.95			0.00	578.95
Total	312	0	2051.45	0	0.00	0.00	2051.45

[illegible]

[illegible]

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S.NO.	ACTIVITIES	UNIT COST	ACTIVITY-WISE WEIGHT (2018-19)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
			APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
			TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
635-35 Grant in Aid Scheme: (Major Head 2205)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
1	Pay & Allowances	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.0