



# MEMORANDUM OF UNDERSTANDING YEAR 2017-18



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 2016-17.

1. This agreement made this 27<sup>th</sup> day of June, 2017 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

  
रजिस्ट्रार/Registrar

नव नालन्दा महाविहार/Nava Nalanda Mahavihara  
(अन्तर्विश्वविद्यालय) नालन्दा/ (Deemed University) Nalanda



# MEMORANDUM OF UNDERSTANDING

## YEAR 2017-18



- of higher studies and research in Pali language and literature, and Buddhist 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;

  
रजिस्ट्रार/Registrar

नव नालन्दा महाविहार/Nava Nalanda Mahavihara  
(समविश्वविद्यालय) नालन्दा / (Deemed University) Nalanda



# MEMORANDUM OF UNDERSTANDING YEAR 2017-18



- 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 2016-17 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.

  
रजिस्ट्रार/Registrar

नव नालन्दा महाविहार/Nava Nalanda Mahavihara  
(अग्रविश्वविद्यालय) नालन्दा/ (Deemed University) Nalanda



# MEMORANDUM OF UNDERSTANDING YEAR 2017-18



- 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 28<sup>th</sup> 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.

  
रजिस्ट्रार/Registrar  
नव नालन्दा महाविहार/Nava Nalanda Mahavihara  
(राष्ट्रविश्वविद्यालय) नालन्दा/ (Deemed University) Nalanda



# MEMORANDUM OF UNDERSTANDING

## YEAR 2017-18



### 6. Human Resource –

- i. Human Resource Policy for the organization to be framed/reviewed;
- ii. The Recruitment Rules (RRs) for all the cadres to be framed/reviewed with the approval of the Competent Authority;
- iii. The process of filling up of vacancies in a time bound manner;
- iv. All pending vigilance cases to be disposed off on time and as per rules;
- v. Training of the staff of the organization to be ensured as per the Staff Training Policy. A Training Calendar to be designed in the beginning of the year and training schedule uploaded in the website. Training of staff in Budget and Accounts, Establishment matters, Vigilance matters, Officer Procedure etc. in ISTM, NIFM etc. to be ensured.
- vi. Holding of DPCs for promotion and MACPs as per DOPT instructions.
- vii. Implementation of New Pension Scheme.
- viii. 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 2017.

### 7. Legal Matter –

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

### 8. Parliament Matters –

- i. The Audited Accounts and Annual Report for the year 2016-17 to be submitted to MoC by 15<sup>th</sup> November 2017 for laying in winter session;
- ii. Timely submission of information for Parliament Questions,
- iii. Parliamentary Assurances and parliamentary matters;
- iv. Legislative matters, if any, to be taken up for approval of Parliament;



# MEMORANDUM OF UNDERSTANDING

## YEAR 2017-18



- 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 organisation to be got done by an external evaluator;



# MEMORANDUM OF UNDERSTANDING

## YEAR 2017-18



- 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 Swachh 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.

  
रजिस्ट्रार/Registrar  
नव नालन्दा महाविहार/Nava Nalanda Mahavihara  
(समग्र विश्वविद्यालय) नालन्दा/ (Deemed University) Nalanda



# MEMORANDUM OF UNDERSTANDING

## YEAR 2017-18



**10. Funds:** The university is fully financed by the Govt. of India, Ministry of Culture. The financial requirements for the year 2017-18 is under:

S.No.	Account Head	Budget Allocation 2017-18 (Rupees in lakh)	Allocation 2016-17 (Rupees in lakh)
1	31-GIA General	400.00	-
2	35-Grant for Creation of Capital Assets	955.00	-
3	36-GIA Salaries	526.00	-
4	31-GIA General (NER)	150.00	-
	<b>Total</b>	<b>2031.00</b>	
5	31-GIA- Tribal Sub Plan (Previous Bal.)	66.78	
	<b>GROSS TOTAL</b>	<b>2097.78</b>	

**11. Detailed Justification for each activity for the matrix table MoU 2017-18**

### **A- 36- Grant-in-aid-Salaries**

#### **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 7<sup>th</sup> CPC etc. An amount of Rs. 490.00 lakhs projected on account of salaries of teaching, officers and non-teaching staff.

#### **Activity No. 2 Bonus:**

To make payment of Bonus to the Group C+D regular staff, contractual staff as well as casual labours of the university. An amount of Rs. 6.00 lakhs as estimated unit cost. An amount of Rs. 6.00 lakhs projected on account for the same.

#### **Activity No. 3: Leave Encashment on Retirement:**

There will be no employee retired this financial year. This financial year has no provision of fund.

#### **Activity No. 4: L.T.C :**

To provide the concession of Traveling expenses in the Block year 2014-2017 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.



# MEMORANDUM OF UNDERSTANDING

## YEAR 2017-18



### **Activity No. 5: 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.

### **B- 31- Grant-in-aid-General**

### **Activity No. 6: 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. 7: 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. 8: 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 2017-18, an amount of Rs. 1.00 lakh is estimated unit cost of the same.

### **Activity No. 9: 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. 10: Workshop, Seminars, Conferences and Collaborative Cultural Exchange Programme etc.:**

Every 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



## MEMORANDUM OF UNDERSTANDING YEAR 2017-18



amount of Rs.30.00 lakh is projected estimate for such purpose. The unit cost estimate is Rs. 2.50 lakhs.

### **Activity No. 11: 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 2017-18.

### **Activity No. 12: 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 2017-18. The estimated unit cost of the same is also Rs. 6.25 lakhs.

### **Activity No. 13: 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 2017-18. The estimated unit cost of the same is also Rs. 1.67 lakh.

### **Activity No. 14: 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. 15: Maintenance of Xuanzang Memorial Hall:**

Air conditioning of the Hall and 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. 16: 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.



# MEMORANDUM OF UNDERSTANDING

## YEAR 2017-18



### **Activity No. 17: 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 Nalanda Mahavihara. 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.

### **Activity No. 18: 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. 19: 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. 20: 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. 21: 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. 22: 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. 23: Wages: Causal labours & Outsourcing for sanitation:**

For payment to casual labours engaged to keep up 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. 24: 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.



# MEMORANDUM OF UNDERSTANDING

## YEAR 2017-18



### **Activity No. 25: 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.

### **Activity No. 26: 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.

### **Activity No. 27: 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. 28: 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.

### **Activity No. 29: 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. 30: 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. 31: 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 2017-18. An amount of Rs. 2.08 lakhs is an estimated unit cost of the same.

### **Activity No. 32: 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 2017-18.

  
रजिस्ट्रार/Registrar

नव नालन्दा महाविहार/Nava Nalanda Mahavihara  
(समविश्वविद्यालय) नालन्दा/ (Deemed University) Nalanda



# MEMORANDUM OF UNDERSTANDING YEAR 2017-18



## **Activity No. 33: 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. 34: 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. 34: 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. 34: 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 2017-18. An amount of Rs. 0.75 lakhs is an estimated unit cost of the same.

## **C- 35- Grant for creation of Capital Assets:**

### **Activity No. 35: Construction of 12 nos. IV & 6 nos. Type V at Residential Complex:**

The construction of 12 nos. type IV & 6 nos. type V 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.135.00 lakh is projected estimate for the purpose during the year 2017-18.

### **Activity No. 36: 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 2017-18.

### **Activity No. 37: 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

  
रजिस्ट्रार/Registrar

नव नालन्दा महाविहार/Nava Nalanda Mahavihara  
(समयित्वविद्यालय) नालन्दा/ (Deemed University) Nalanda



## MEMORANDUM OF UNDERSTANDING YEAR 2017-18



two-way road is needed between Pani Tanki to Xuanzang Memorial Hall. An amount of Rs. 300.00 lakh is projected estimate for the purpose during the year 2017-18. An amount of Rs. 150.00 lakhs is an estimated unit cost of the same.

### **Activity No. 38: 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. 39: 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. 100.00 lakh is projected estimate for the purpose. An amount of Rs. 50.00 lakhs is an estimated unit cost of the same.

### **Activity No. 40: 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. 70.00 lakh is projected estimate for the purpose for the financial year 2017-18. An amount of Rs. 35.00 lakhs is an estimated unit cost of the same.

### **Activity No. 41: 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 2017-18. An amount of Rs. 4.00 lakhs is an estimated unit cost of the same.

### **Activity No. 42: 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 2017-18. An amount of Rs. 5.00 lakhs is an estimated unit cost of the same.



# MEMORANDUM OF UNDERSTANDING

## YEAR 2017-18



### **Activity No. 43: 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 2017-18. An amount of Rs. 6.00 lakhs is an estimated unit cost of the same.

### **Activity No. 44: 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 2017-18. An amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

### **Activity No. 45: 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 2017-18. An amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

### **Activity No. 46: 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. 47: 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. 48: 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. 49: 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.



# MEMORANDUM OF UNDERSTANDING

## YEAR 2017-18



### **Activity No. 50: 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 2017-18.

### **Activity No. 51: 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 2017-18.

### **Activity No. 52: 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 2017-18.

### **Activity No. 53: 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.

### **D- 31- Grant-in-aid-General-NER**

### **Activity No. 54: North-East Region Activities:**

Fund proposed for 2017-18 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 Civara Dana Mahotsava, Purvottar Mahotsava are proposed to be organized in the North-East Region. An amount of Rs. 150.00 lakh is projected estimate for the purpose. An amount of Rs. 37.50 lakhs is an estimated unit cost of the same.

### **E- 31- Grant-in-aid-General-TSP**

### **Activity No. 55: 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.

  
रजिस्ट्रार/Registrar

बौद्ध नालन्दा महाविहार/Nava Nalanda Mahavihara  
(देवताविश्वविद्यालय) नालन्दा/ (Deemed University) Nalanda



# MEMORANDUM OF UNDERSTANDING YEAR 2017-18

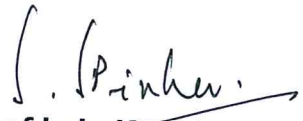


## 12. Specific issue related to your organization –

- i. Appointment of Vice-Chancellor to be taken up during the current FY;
- ii. Follow up of de-recognition case of deemed to be university status;
- iii. To take necessary steps to get Nava Nalanda Mahavihara, Nalanda accredited by the NAAC during the current FY;
- iv. In light of the revised amendment of the UGC – 2016 the present MoA and RRs of NNM will be revised accordingly.
- v. Filling up teaching and non-teaching post as per UGC norms during the current financially year.
- vi. Completion of G+2 Type Information-cum-Publication Centre in front of Residential Complex, NNM, Nalanda.
- vii. Construction of 12 Nos. of Type – IV & 6 Nos. of Type – V quarters in present Residential Complex, NNM, Nalanda.
- viii. Up-gradation of existing road from North Corner of Xuan Zang Memorial Hall to Pani Tanki at NNM, Nalanda.

  
**Signature on behalf of MOC**  
प्रादीप कुमार / PRADEEP KUMAR  
निदेशक / Director  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

\*\*\*\*\*


  
**Signature of behalf of the  
Head of the organisation**  
नवा नालन्दा महाविहार / Nava Nalanda Mahavihara  
(संनिविष्टविद्यालय) नालन्दा / (Deemed University) Nalanda

Activity 01					Activity 02				
Pay & Allowances					Bonus				
Weight (W) =4.03					Weight (W)=0.34				
Unit Cost (Rs.in lakhs) =40.83					Unit Cost (Rs.in lakhs) =6.00				
Month	Physical		Financial		Score = W* A/T	Physical		Financial	Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	
Apr-17	1		40.83			0		0	
May-17	1		40.83			0		0	
Jun-17	1		40.83			0		0	
Jul-17	1		40.83			0		0	
Aug-17	1		40.83			0		0	
Sep-17	1		40.83			0		0	
Oct-17	1		40.83			0		0	
Nov-17	1		40.83			0		0	
Dec-17	1		40.83			1		0	
Jan-18	1		40.84			0		6	
Feb-18	1		40.84			0		0	
Mar-18	1		40.84			0		0	
Total	12		490.00			0		0	
						1		6.00	

Activity 03					Activity 04				
Leave Encashment on Retirement					LTC				
Weight (W)=0.0					Weight (W)=1.34				
Unit Cost (Rs.in lakhs) =00.00					Unit Cost (Rs.in lakhs) =5.00				
Month	Physical		Financial		Score = W* A/T	Physical		Financial	Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	
Apr-17	0		0			0		0.00	
May-17	0		0			0		5.00	
Jun-17	0		0			0		0.00	
Jul-17	0		0			0		0.00	
Aug-17	0		0			1		0.00	
Sep-17	0		0			0		5.00	
Oct-17	0		0			0		0.00	
Nov-17	0		0			0		0.00	
Dec-17	0		0			0		5.00	
Jan-18	0		0			0		0.00	
Feb-18	0		0			1		0.00	
Mar-18	0		0			0		5.00	
Total	0		0.00			0		0.00	
						1		0.00	
						4		5.00	
								20.00	

Activity 05					
Childred Education Allowanc					
Weight (W) =0.67					
Unit Cost (Rs.in lakhs) =5.00					
Month	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0.00		
May-17	0		0.00		
Jun-17	0		0.00		
Jul-17	0		0.00		
Aug-17	0		0.00		
Sep-17	1		0.00		
Oct-17	0		5.00		
Nov-17	0		0.00		
Dec-17	0		0.00		
Jan-18	0		0.00		
Feb-18	0		0.00		
Mar-18	1		0.00		
<b>Total</b>	<b>2</b>		5.00		
			<b>10.00</b>		

2/20

  
 REGISTRAR  
 Nava Nalanda Mahavihara  
 (Deemed University)  
 Ministry of Culture, Govt. of India  
 Nalanda

Activity 06					Activity 07				
Tavelling Expenses					Audit Fee Expenses				
Weight (W) =4.03					Weight (W) =0.34				
Unit Cost (Rs.in lakhs) =0.25					Unit Cost (Rs.in lakhs) =0.60				
Month	Physical		Financial		Score = W* A/T	Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement
Apr-17	1		0.25			0		0.00	
May-17	1		0.25			0		0.00	
Jun-17	1		0.25			1		0.60	
Jul-17	1		0.25			0		0.00	
Aug-17	1		0.25			0		0.00	
Sep-17	1		0.25			0		0.00	
Oct-17	1		0.25			0		0.00	
Nov-17	1		0.25			0		0.00	
Dec-17	1		0.25			0		0.00	
Jan-18	1		0.25			0		0.00	
Feb-18	1		0.25			0		0.00	
Mar-18	1		0.25			0		0.00	
<b>Total</b>	<b>12</b>		<b>3.00</b>			<b>1</b>		<b>0.60</b>	

Activity 08					Activity 09				
Office Contignet Expenses					Telephone Charges				
Weight (W)=4.03					Weight (W)=4.03				
Unit Cost (Rs.in lakhs) =0.83					Unit Cost (Rs.in lakhs) =0.17				
Month	Physical		Financial		Score = W* A/T	Physical		Financial	
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement
Apr-17	1		0.83			1		0.17	
May-17	1		0.83			1		0.17	
Jun-17	1		0.83			1		0.17	
Jul-17	1		0.83			1		0.17	
Aug-17	1		0.83			1		0.17	
Sep-17	1		0.83			1		0.17	
Oct-17	1		0.83			1		0.17	
Nov-17	1		0.83			1		0.17	
Dec-17	1		0.83			1		0.17	
Jan-18	1		0.83			1		0.16	
Feb-18	1		0.83			1		0.16	
Mar-18	1		0.83			1		0.16	
<b>Total</b>	<b>12</b>		<b>10.00</b>			<b>12</b>		<b>2.00</b>	

Activity 10					Activity 11				
Electric Charge					Uniforms & Liveries				
Weight (W)=4.03					Weight (W)=0.34				
Unit Cost (Rs.in lakhs) =2.08					Unit Cost (Rs.in lakhs) =0.40				
Month	Physical		Financial		Score = W* A/T	Physical		Financial	Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	
Apr-17	1								
May-17	1		2.08						
Jun-17	1		2.08			0		0.00	
Jul-17	1		2.08			0		0.00	
Aug-17	1		2.08			0		0.00	
Sep-17	1		2.08			0		0.00	
Oct-17	1		2.08			1		0.40	
Nov-17	1		2.08			0		0.00	
Dec-17	1		2.08			0		0.00	
Jan-18	1		2.08			0		0.00	
Feb-18	1		2.08			0		0.00	
Mar-18	1		2.08			0		0.00	
Total	12		25.00			0		0.00	
						0		0.00	
						1		0.40	

Activity 12					Activity 13				
Maintenance of Staff Car					Legal Expenses				
Weight (W)=4.03					Weight (W)=1.01				
Unit Cost (Rs.in lakhs) =0.25					Unit Cost (Rs.in lakhs) =1.33				
Month	Physical		Financial		Score = W* A/T	Physical		Financial	Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	
Apr-17	1								
May-17	1		0.25			0		0	
Jun-17	1		0.25			0		0	
Jul-17	1		0.25			0		0	
Aug-17	1		0.25			1		1.33	
Sep-17	1		0.25			0		0	
Oct-17	1		0.25			0		0	
Nov-17	1		0.25			0		0	
Dec-17	1		0.25			1		1.33	
Jan-18	1		0.25			0		0	
Feb-18	1		0.25			0		0	
Mar-18	1		0.25			0		0	
Total	12		3.00			0		0	
						1		1.34	
						3		4.00	

Activity 14						Activity 15				
Examination Expenses						Educational Tour/Excursion for Students				
Weight (W)=4.03						Weight (W)=0.67				
Unit Cost (Rs.in lakhs) =1.00						Unit Cost (Rs.in lakhs) =0.75				
Month	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-17	1		1.00			0		0		
May-17	1		1.00			0		0		
Jun-17	1		1.00			0		0		
Jul-17	1		1.00			0		0		
Aug-17	1		1.00			0		0		
Sep-17	1		1.00			0		0		
Oct-17	1		1.00			1		0		
Nov-17	1		1.00			0		0.75		
Dec-17	1		1.00			0		0		
Jan-18	1		1.00			0		0		
Feb-18	1		1.00			0		0		
Mar-18	1		1.00			0		0		
<b>Total</b>	<b>12</b>		<b>12.00</b>			<b>1</b>		<b>0</b>		
						<b>2</b>		<b>0.75</b>		
								<b>1.50</b>		

5/20

  
 REGISTRAR  
 Nava Nalanda Mahavihara  
 (Deemed University)  
 Ministry of Culture, Govt. of India  
 Nalanda

Activity 16									
Improvement & Development of Library Services & Purchase of Journal & Periodicals									
Weight (W)=4.03									
Unit Cost (Rs.in lakhs) =0.29									
Month	Physical		Financial		Score = W* A/T				
	Target (T)	Achievement (A)	Target	Achievement					
Apr-17	1		0.29						
May-17	1		0.29						
Jun-17	1		0.29						
Jul-17	1		0.29						
Aug-17	1		0.29						
Sep-17	1		0.29						
Oct-17	1		0.29						
Nov-17	1		0.29						
Dec-17	1		0.29						
Jan-18	1		0.29						
Feb-18	1		0.29						
Mar-18	1		0.29						
<b>Total</b>	<b>12</b>		<b>3.5</b>						

Activity 17									
Information Technology : Computer Networking System with Internet facility (wi-fi) & Maintenance									
Weight (W)=4.03									
Unit Cost (Rs.in lakhs) =0.83									
Month	Physical		Financial		Score = W* A/T				
	Target (T)	Achievement (A)	Target	Achievement					
Apr-17	1		0.83						
May-17	1		0.83						
Jun-17	1		0.83						
Jul-17	1		0.83						
Aug-17	1		0.83						
Sep-17	1		0.83						
Oct-17	1		0.83						
Nov-17	1		0.83						
Dec-17	1		0.83						
Jan-18	1		0.83						
Feb-18	1		0.83						
Mar-18	1		0.83						
<b>Total</b>	<b>12</b>		<b>10.0</b>						

Activity 18									
Maintenance of Audio-Vedio Recording Equipments									
Weight (W)=0.67									
Unit Cost (Rs.in lakhs) =1									
Month	Physical		Financial		Score = W* A/T				
	Target (T)	Achievement (A)	Target	Achievement					
Apr-17	0		0.00						
May-17	0		0.00						
Jun-17	0		0.00						
Jul-17	0		0.00						
Aug-17	0		0.00						
Sep-17	0		0.00						
Oct-17	1		1.00						
Nov-17	0		0.00						
Dec-17	0		0.00						
Jan-18	0		0.00						
Feb-18	0		0.00						
Mar-18	0		0.00						
<b>Total</b>	<b>1</b>		<b>2.00</b>						

	Activity 19					Activity 20				
	Maintenance of Garden					Workshop, Seminar, Conference & Collaborative Cultural Exchange Programme etc.				
	Weight (W) =4.03					Weight (W)=4.03				
	Unit Cost (Rs.in lakhs) =0.17					Unit Cost (Rs.in lakhs) =2.50				
Month	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-17	1		0.17			1		2.5		
May-17	1		0.17			1		2.5		
Jun-17	1		0.17			1		2.5		
Jul-17	1		0.17			1		2.5		
Aug-17	1		0.17			1		2.5		
Sep-17	1		0.17			1		2.5		
Oct-17	1		0.17			1		2.5		
Nov-17	1		0.17			1		2.5		
Dec-17	1		0.17			1		2.5		
Jan-18	1		0.17			1		2.5		
Feb-18	1		0.17			1		2.5		
Mar-18	1		0.17			1		2.5		
Total	12		2.0			12		30.00		
	Activity 21									

Activity 21						Activity 22					
Annual Foundation Day & Special Convocation						Award of Scholarship to the merit students of the University					
Weight (W)=0.34						Weight (W)=1.34					
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-17	0		0			0		0			
May-17	0		0			0		0			
Jun-17	0		0			1		6.25			
Jul-17	0		0			0		0			
Aug-17	0		0			0		0			
Sep-17	0		0			1		6.25			
Oct-17	0		0			0		0			
Nov-17	1		0			0		0			
Dec-17	0		20			0		0			
Jan-18	0		0			1		6.25			
Feb-18	0		0			0		0			
Mar-18	0		0			0		0			
Total	1		20.00			4		25.00			

	Activity 23					Activity 24				
	Printing of Old & New Publication					Documentation & Exhibition				
	Weight (W) =1.01					Weight (W)=0.67				
	Unit Cost (Rs.in lakhs) =1.67					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-17	0			0		0		0		
May-17	0			0		0		0		
Jun-17	1			0		0		0		
Jul-17	0		1.67			0		0		
Aug-17	0		0			0		0		
Sep-17	0		0			0		0		
Oct-17	0		0			0		0		
Nov-17	1		0			1		0		
Dec-17	0		1.67			0		7.5		
Jan-18	0		0			0		0		
Feb-18	0		0			0		0		
Mar-18	1		0			0		0		
Total	3		1.67			0		0		
			5.0			1		7.5		
						2		15.00		
	Activity 25									

	Activity 25					Activity 26				
	Development & Maintenance of XMH					Maintenance of Guest House				
	Weight (W)=4.03					Weight (W)=4.03				
	Unit Cost (Rs.in lakhs) =1.50					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-17	1		1.5			1		1.25		
May-17	1		1.5			1		1.25		
Jun-17	1		1.5			1		1.25		
Jul-17	1		1.5			1		1.25		
Aug-17	1		1.5			1		1.25		
Sep-17	1		1.5			1		1.25		
Oct-17	1		1.5			1		1.25		
Nov-17	1		1.5			1		1.25		
Dec-17	1		1.5			1		1.25		
Jan-18	1		1.5			1		1.25		
Feb-18	1		1.5			1		1.25		
Mar-18	1		1.5			1		1.25		
Total	12		18.0			12		15.00		

	Activity 27					Activity 28				
	Pali Hindi Dictionary					Development of Games & Sports				
	Weight (W) =4.03					Weight (W)=0.67				
	Unit Cost (Rs.in lakhs) =1.50					Unit Cost (Rs.in lakhs) =0.50				
Month	Target (T)	Achievement (A)	Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
			Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-17	1		1.5			0		0		
May-17	1		1.5			0		0		
Jun-17	1		1.5			0		0		
Jul-17	1		1.5			0		0		
Aug-17	1		1.5			0		0		
Sep-17	1		1.5			0		0		
Oct-17	1		1.5			1		0		
Nov-17	1		1.5			0		0.5		
Dec-17	1		1.5			0		0		
Jan-18	1		1.5			0		0		
Feb-18	1		1.5			0		0		
Mar-18	1		1.5			0		0		
Total	12		18.0			1		0		
						2		0.5		
								1.0		

Activity 29						Activity 30					
Annual Repair & Maintenance of Residential & Non-Residential						Mapping of Nalanda, Rajgir & Around					
Weight (W)=4.03						Weight (W)=0.34					
Unit Cost (Rs.in lakhs) =1.42						Unit Cost (Rs.in lakhs) =2.00					
Month	Physical		Financial		Score = W* A/T	Month	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement			Target (T)	Achievement (A)	Target	Achievement	
Apr-17	1		1.42			Apr-17	0		0		
May-17	1		1.42			May-17	0		0		
Jun-17	1		1.42			Jun-17	0		0		
Jul-17	1		1.42			Jul-17	0		0		
Aug-17	1		1.42			Aug-17	1		0		
Sep-17	1		1.42			Sep-17	0		2		
Oct-17	1		1.42			Oct-17	0		0		
Nov-17	1		1.42			Nov-17	0		0		
Dec-17	1		1.42			Dec-17	0		0		
Jan-18	1		1.42			Jan-18	0		0		
Feb-18	1		1.42			Feb-18	0		0		
Mar-18	1		1.42			Mar-18	0		0		
<b>Total</b>	<b>12</b>		<b>17.0</b>			<b>Total</b>	<b>0</b>		<b>0</b>		
							<b>1</b>		<b>2.00</b>		

Activity 31						Activity 32					
Honorarium to Visiting Prof. & Medical Officer, etc						Wages: Security Guards					
Weight (W) =4.03						Weight (W)=4.03					
Unit Cost (Rs.in lakhs) =8.33						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-17	1		0.83			1		4.17			
May-17	1		0.83			1		4.17			
Jun-17	1		0.83			1		4.17			
Jul-17	1		0.83			1		4.17			
Aug-17	1		0.83			1		4.17			
Sep-17	1		0.83			1		4.17			
Oct-17	1		0.83			1		4.17			
Nov-17	1		0.83			1		4.17			
Dec-17	1		0.83			1		4.17			
Jan-18	1		0.83			1		4.17			
Feb-18	1		0.83			1		4.17			
Mar-18	1		0.83			1		4.17			
<b>Total</b>	<b>12</b>		<b>10.0</b>			<b>12</b>		<b>50.0</b>			

Activity 33						Activity 34					
Wage: Causal Labours & Outsourcing for Sanitation work etc						Medical Care & Reimbursement					
Weight (W)=4.03						Weight (W)=1.34					
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-17	1		4.17			0		0			
May-17	1		4.17			0		0			
Jun-17	1		4.17			1		2.5			
Jul-17	1		4.17			0		0			
Aug-17	1		4.17			0		0			
Sep-17	1		4.17			1		2.5			
Oct-17	1		4.17			0		0			
Nov-17	1		4.17			0		0			
Dec-17	1		4.17			1		2.5			
Jan-18	1		4.17			0		0			
Feb-18	1		4.17			0		2.5			
Mar-18	1		4.17			0		0			
<b>Total</b>	<b>12</b>		<b>50.0</b>			<b>4</b>		<b>10.0</b>			

Activity 35						Activity 36					
Advertisement Expenses						Festival of India (Buddha Mahotsava)					
Weight (W) =1.34						Weight (W)=0.67					
Unit Cost (Rs.in lakhs) =5.00						Unit Cost (Rs.in lakhs) =7.5					
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-17	0		0			0		0			
May-17	0		0			0		0			
Jun-17	1		5			0		0			
Jul-17	0		0			0		0			
Aug-17	0		0			0		0			
Sep-17	1		5			0		0			
Oct-17	0		0			1		7.5			
Nov-17	0		0			0		0			
Dec-17	1		5			0		0			
Jan-18	0		0			0		0			
Feb-18	0		0			0		0			
Mar-18	1		5			0		0			
Total	4		20.0			1		7.5			
						2		15.0			

Activity 37						Activity 38					
Construction of 12 nos. type IV & 6 No. type V at Residential Complex						Construction of Information cum Publication Centre					
Weight (W)=0.34						Weight (W)=0.34					
Unit Cost (Rs.in lakhs) =135						Unit Cost (Rs.in lakhs) =40.00					
		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-17	0		0			0		0			
May-17	0		0			0		0			
Jun-17	0		0			0		0			
Jul-17	0		0			0		0			
Aug-17	0		0			0		0			
Sep-17	1		135			0		0			
Oct-17	0		0			1		40			
Nov-17	0		0			0		0			
Dec-17	0		0			0		0			
Jan-18	0		0			0		0			
Feb-18	0		0			0		0			
Mar-18	0		0			0		0			
Total	1		135			1		40			

Activity 39						Activity 40					
Construction & Upgradation of existing road at XMH						Construction of Museum for Xuanzang Relic					
Weight (W) =0.67						Weight (W)=0.67					
Unit Cost (Rs.in lakhs) =150.00						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-17	0		0			0		0			
May-17	0		0			0		0			
Jun-17	0		0			0		0			
Jul-17	0		0			0		0			
Aug-17	0		0			0		0			
Sep-17	1		150			0		0			
Oct-17	0		0			1		100			
Nov-17	0		0			0		0			
Dec-17	0		0			0		0			
Jan-18	0		0			0		0			
Feb-18	0		0			0		0			
Mar-18	1		150			0		0			
<b>Total</b>	<b>2</b>		<b>300.0</b>			<b>1</b>		<b>100</b>			
						<b>2</b>		<b>200.0</b>			

Activity 41						Activity 42					
Construction of entrance gate for XMH (Near Pani Tanki)						Construction of Boundary Wall newly acured land in NNM Camp					
Weight (W)=0.67						Weight (W)=0.67					
Unit Cost (Rs.in lakhs) =50						Unit Cost (Rs.in lakhs) =35.00					
		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-17	0		0			0		0			
May-17	0		0			0		0			
Jun-17	0		0			0		0			
Jul-17	0		0			0		0			
Aug-17	0		0			0		0			
Sep-17	1		50			0		0			
Oct-17	0		0			1		35			
Nov-17	0		0			0		0			
Dec-17	0		0			0		0			
Jan-18	0		0			0		0			
Feb-18	0		0			0		0			
Mar-18	1		50			0		0			
<b>Total</b>	<b>2</b>		<b>100</b>			<b>1</b>		<b>35</b>			
						<b>2</b>		<b>70</b>			

Activity 43						Activity 44				
Improvement & Development of Library Services including Purchase of Books						Purchase of Furniture & Equipments				
Weight (W) =1.01						Weight (W)=0.67				
Unit Cost (Rs.in lakhs) =4.00						Unit Cost (Rs.in lakhs) =10.00				
Month	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0.00			0		0.00		
May-17	0		0.00			0		0.00		
Jun-17	0		0.00			0		0.00		
Jul-17	1		4.00			0		0.00		
Aug-17	0		0.00			0		0.00		
Sep-17	0		0.00			0		0.00		
Oct-17	0		0.00			1		5.00		
Nov-17	1		4.00			0		0.00		
Dec-17	0		0.00			0		0.00		
Jan-18	0		0.00			0		0.00		
Feb-18	0		0.00			0		0.00		
Mar-18	1		4.00			0		0.00		
<b>Total</b>	<b>3</b>		<b>12.0</b>			<b>1</b>		<b>5.00</b>		
						<b>2</b>		<b>10.0</b>		

Activity 45						Activity 46				
Information Technology : Computer Networking System with Internet facility (wi-fi) & Maintenance including Purchase of Computer etc.						Purchase of Audio-Vedio Recording Equipments				
Weight (W)=0.67						Weight (W)=0.67				
Unit Cost (Rs.in lakhs) =6.00						Unit Cost (Rs.in lakhs) =1.00				
Month	Physical		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0.00			0		0.00		
May-17	0		0.00			0		0.00		
Jun-17	0		0.00			0		0.00		
Jul-17	0		0.00			0		0.00		
Aug-17	0		0.00			0		0.00		
Sep-17	1		6.00			0		0.00		
Oct-17	0		0.00			1		1.00		
Nov-17	0		0.00			0		0.00		
Dec-17	0		0.00			0		0.00		
Jan-18	0		0.00			0		0.00		
Feb-18	0		0.00			0		0.00		
Mar-18	1		6.00			0		0.00		
<b>Total</b>	<b>2</b>		<b>12.00</b>			<b>1</b>		<b>1.00</b>		
						<b>2</b>		<b>2.0</b>		

  
 REGISTRAR  
 Nava Nalanda Mahavihara  
 (Deemed University)  
 Ministry of Culture, Govt. of NCT of  
 Noida

Activity 47						Activity 48				
	Development of Garden					Printing of Publication				
	Weight (W) =0.67					Weight (W)=0.67				
	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-17	0		0.00			0		0		
May-17	0		0.00			0		0		
Jun-17	0		0.00			0		0		
Jul-17	0		0.00			0		0		
Aug-17	0		0.00			0		0		
Sep-17	1		1.00			1		5		
Oct-17	0		0.00			0		0		
Nov-17	0		0.00			0		0		
Dec-17	0		0.00			0		0		
Jan-18	0		0.00			0		0		
Feb-18	0		0.00			0		0		
Mar-18	1		1.00			1		5		
Total	2		2.0			2		10.00		

Activity 49						Activity 50				
	Documentation & Exhibition					Development of Xuanzang Memorial Hall				
	Weight (W)=0.67					Weight (W)=0.67				
	Unit Cost (Rs.in lakhs) =5.00					Unit Cost (Rs.in lakhs) =10.00				
			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-17	0		0.00			0		0		
May-17	0		0.00			0		0		
Jun-17	0		0.00			0		0		
Jul-17	0		0.00			0		0		
Aug-17	1		5.00			0		0		
Sep-17	0		0.00			0		0		
Oct-17	0		0.00			1		10		
Nov-17	0		0.00			0		0		
Dec-17	0		0.00			0		0		
Jan-18	0		0.00			0		0		
Feb-18	0		0.00			0		0		
Mar-18	1		5.00			1		10		
Total	2		10.0			2		20		

REGISTRAR

Nava Nalanda Mahavihara  
(Deemed University)

Ministry of Culture, Govt. of India  
Nalanda

Activity 51						Activity 52				
Furnishing of Guest House						Pali Hindi Dictionary Project				
Weight (W) =1.34						Weight (W)=0.34				
Unit Cost (Rs.in lakhs) =2.5						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			Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0			0		0		
May-17	0		0			0		0		
Jun-17	1		2.5			0		0		
Jul-17	0		0			0		0		
Aug-17	0		0			0		0		
Sep-17	1		2.5			0		0		
Oct-17	0		0			0		0		
Nov-17	0		0			1		5		
Dec-17	1		2.5			0		0		
Jan-18	0		0			0		0		
Feb-18	0		0			0		0		
Mar-18	1		2.5			0		0		
Total	4		10			1		5		

Activity 53						Activity 54				
Development of Games & Sports						Medical Care & Equipments				
Weight (W)=0.34						Weight (W)=0.34				
Unit Cost (Rs.in lakhs) =1.00						Unit Cost (Rs.in lakhs) =1.00				
		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target			Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0			0		0		
May-17	0		0			0		0		
Jun-17	0		0			0		0		
Jul-17	0		0			0		0		
Aug-17	0		0			0		0		
Sep-17	0		0			0		0		
Oct-17	1		1			0		0		
Nov-17	0		0			0		0		
Dec-17	0		0			1		1		
Jan-18	0		0			0		0		
Feb-18	0		0			0		0		
Mar-18	0		0			0		0		
Total	1		1			1		1		

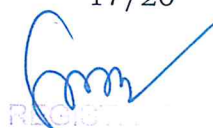
Activity 55						Activity 56				
Introduction of Solar Energy (Green Campus)						North East Region Activities				
Weight (W) =0.67						Weight (W)=1.34				
Unit Cost (Rs.in lakhs) =7.5						Unit Cost (Rs.in lakhs) =37.5				
Physical		Financial		Score = W* A/T		Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target			Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0			0		0		
May-17	0		0			0		0		
Jun-17	0		0			1		37.5		
Jul-17	0		0			0		0		
Aug-17	0		0			0		0		
Sep-17	1		7.5			1		37.5		
Oct-17	0		0			0		0		
Nov-17	0		0			0		0		
Dec-17	0		0			1		37.5		
Jan-18	0		0			0		0		
Feb-18	0		0			0		0		
Mar-18	1		7.5			1		37.5		
<b>Total</b>	<b>2</b>		<b>15</b>			<b>4</b>		<b>150</b>		

Activity 57					
Tribal Sub-Plan					
Weight (W) =1.01					
Unit Cost (Rs.in lakhs) =22.26					
Physical		Financial		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target		
Apr-17	0		0		
May-17	0		0		
Jun-17	0		0		
Jul-17	1		23		
Aug-17	0		0		
Sep-17	0		0		
Oct-17	0		0		
Nov-17	0		0		
Dec-17	1		22.28		
Jan-18	0		0		
Feb-18	0		0		
Mar-18	1		21.5		
<b>Total</b>	<b>3</b>		<b>66.78</b>		

Rs. in Lacs.

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement		Internal Revenue Generation	Actual Financial Assistance Needed
			(A)	(B)	( C )	(D)	E=(A+C-D)
Apr.17	18		64.04			0.00	64.04
May.17	18		64.04			0.00	64.04
Jun.17	26		125.06			0.00	125.06
Jul.17	23		94.64			0.00	94.64
Aug.17	20		69.44			0.00	69.44
Sep.17	41		682.04			0.00	682.04
Oct.17	21		75.04			0.00	75.04
Nov.17	22		92.04			0.00	92.04
Dec.17	27		153.55			0.00	153.55
Jan.18	18		64.04			0.00	64.04
Feb.18	18		64.04			0.00	64.04
Mar.18	46		549.80			0.00	549.80
<b>Total</b>	<b>298</b>	<b>0</b>	<b>2097.78</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>2097.78</b>

17/20



REGISTRAR  
Nava Nalanda Institute  
(Deemed University)  
Ministry of Culture, Govt. of India  
Nalanda





PROPOSED MOU ACTIVITIES FOR THE F.Y.2017-18

ACTIVITIES	Unit Cost	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	TARGET	BUDGET	
GBS: 36-Grant-in-aid Salaries: (Major Head 2205)																												
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
Bonus	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Leave Encashment on Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LTC	5.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Children Education Allowances	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	56.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GBS- 31-Grant-in-aid General: (Major Head 2205)																												
Travelling Expenses (Official staff)	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00
Audit Fees Expenses	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Office Contingent Expenses	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00
Telephone Charges	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00
Electric Charges	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00
Uniforms and Liveries	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Maintenance of Staff Car	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00
Legal Expenses	1.33	0.00	0.00	0.00	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Examination Expenses	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Educational Tour/ Excursion for Students	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	7.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
GBS :31-Grant-in-aid General:(Major Head 2205)																												
Improvement & Development of Library Service & Purchase of Journal & Periodicals	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00
Information technology: Computer networking system with internet facility (wi-fi) and maintenance	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00
Maintenance of Audio-Video recording equipments	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Maintenance of Gardens	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00
Workshops, Seminars, Conferences and Collaborative Cultural Exchange Programme etc.	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00
Annual Foundation Day & Special Convocation	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Award of Scholarship to the meritorious students of the University.	6.25	0.00	0.00	0.00	0.00	1.00	6.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Printing of old and New publications	1.67	0.00	0.00	0.00	0.00	1.00	1.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Documentation and Exhibition	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Maintenance of Xuan Zang Memorial Hall	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00
Maintenance of Guest Houses	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00
Pali- Hindi Dictionary Project	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00
Development of Games & Sports	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Annual repair and maintenance of Residential and non-residential building	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00
Mapping of Nalanda Rajgir & around	2.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Honorarium to Visiting Professor, M.O. & Training Programme etc.	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00
Wages: Security Guards	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00
Wages: Causal Labours & Outsourcing for Sanitation work etc.	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00
Medical Care & Reimbursement	2.50	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Advertisement Expenses	5.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Festival of India (Baudh Mahotsava)	7.50	0.00	0.00	0.00	0.00																							

Heva Narain  
(Deemed to be)  
University of Culture

PROPOSED MOU ACTIVITIES FOR THE F.Y.2017-18

ACTIVITIES	Unit Cost	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	TARGET	BUDGET
Construction of Museum for Xuanzang Relic	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00	2.00	200.00
Construction of entrance gate of XMH (Near Panu Tanks)	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	50.00	2.00	100.00
Construction of Boundary Wall newly acquired land	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	35.00	2.00	70.00
Improvement & Development of Library Service (including purchase of Books)	4.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	0.00	0.00	0.00	0.00	1.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	3.00	12.00
Purchase of Furniture & Equipment	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	2.00	10.00
Information technology. Computer networking system with internet facility (wi-fi) and maintenance (including Purchase of Computers)	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	6.00	2.00	12.00
Purchase of Audio-Video recording equipments	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00
Development of Gardens	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00
Printing of Publications	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	2.00	10.00
Documentation and Exhibition	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	2.00	10.00
Development of Xuan Zang Memorial Hall	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	10.00	2.00	20.00
Furnishing of Guest Houses	2.50	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	1.00	2.50	4.00	10.00
Pali- Hindi Dictionary Project	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00
Development of Games & Sports	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Medical Care Equipment	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Introduction of Solar Energy (Green Campus)	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	7.50	0.00	0.00	0.00	0.00	1.00	7.50	2.00	15.00
TOTAL	139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	955.00
31-Grant-in-aid General: North-Eastern (Major Head 2552)																											
North-East Region Activities	37.50	0.00	0.00	0.00	0.00	1.00	37.50	0.00	0.00	0.00	0.00	1.00	37.50	0.00	0.00	0.00	0.00	1.00	37.50	0.00	0.00	0.00	0.00	1.00	37.50	4.00	150.00
TOTAL	37.50																									0.00	150.00
31-Grant-in-aid General: Tribal Sub Plan (Major Head 00.796)	22.26	0.00	0.00	0.00	0.00	0.00	0.00	1.00	22.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	22.26	0.00	0.00	0.00	0.00	1.00	22.26	3.00	66.78
Activities uner Tribal Sub-Plan (UNSPENT BALANCE)	22.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.78
GRAND TOTAL	335.80	18.00	64.04	18.00	64.04	26.00	125.06	23.00	94.64	20.00	69.44	41.00	682.04	21.00	75.04	22.00	92.04	27.00	153.55	18.00	64.04	18.00	64.04	46.00	549.80	298.00	2097.78

**ACTIVITY-WISE WEIGHT (2017-2018)**

ACTIVITY-WISE WEIGHT (2017-2018)																																		
Sl NO	ACTIVITIES	Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR				WEIGHT					
		TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET	UDGE	TARGET		UDGE				
GBS- 36-Grant-in-aid Salaries: (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	12.00	490.00	4.03			
2	Bonus	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	6.00	0.34			
3	Leave Encashment on Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
4	LTC	5.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
5	Children Eduaction Allowances	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	4.00	20.00	1.34			
	TOTAL	56.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	2.00	10.00	0.67			
GBS- 31-Grant-in-aid General: (Major Head 2205)																																		
6	Travelling Expenses (Official staff)	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	4.03			
7	Audit Fees Expenses	0.60	0.00	0.00	0.00	0.00	1.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.60	0.34			
8	Office Contingent Expenses	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	4.03		
9	Telephone Charges	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	4.03		
10	Electric Charges	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	1.00	2.08	4.03	
11	Uniforms and Liveries	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.40	0.34			
12	Maintenance of Staff Car	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	0.25	1.00	4.03		
13	Legal Expenses	1.33	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.33	3.00	4.03		
14	Examination Expenses	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.03		
15	Educational Tour/ Excursion for Students	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.75	2.00	1.50	0.67		
	TOTAL	7.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	61.50	26.51		
GBS :31-Grant-in-aid General:(Major Head 2205)																																		
16	Improvement & Development of Library Service & Purchase of Journal & Periodicals	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	0.29	1.00	4.03		
17	Information technology: Computer networking system with internet facility (wi-fi) and maintenance	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	4.03		
18	Maintenance of Audio-Video recording equipments	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	0.67			
19	Maintenance of Gardens	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	0.17	1.00	4.03		
20	Workshops, Seminars, Conferences and Collabrative Cultural Exchange Programme etc.	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	1.00	2.50	4.03	
21	Annual Foundation Day & Special Convocation.	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	20.00	0.34		
22	Award of Scholarship to the meritorious students of the University.	6.25	0.00	0.00	0.00	0.00	1.00	6.25	0.00	0.00	0.00	0.00	1.00	6.25	0.00	0.00	0.00	1.00	6.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	6.25	4.00	25.00	1.34
23	Printing of old and New publications	1.67	0.00	0.00	0.00	0.00	1.00	1.67	0.00	0.00		0.00	0.00	0.00	0.00	0.00	1.00	1.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.67	3.00	5.00	1.01			
24	Documentation and Exhibition	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	7.50	2.00	15.00	0.67		
25	Maintenance of Xuan Zang Memorial Hall	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	4.03	
26	Maintenance of Guest Houses	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.25	4.03	
27	Pali- Hindi Dictionary Project	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	1.00	1.50	4.03	
28	Development of Games & Sports	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.50	2.00	1.00	0.67	
29	Annual repair and maintenance of Residential and non-residential building.	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	1.00	1.42	4.03	

		ACTIVITY-WISE WEIGHT (2017-2018)																														
Sl NO	ACTIVITIES	Unit Cost	APR		MAY		JUNE		JULY		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR							
		TARGET	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	TARGE	UDGE	WEIG		
30	Mapping of Nalanda Rajgir & around	2.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.34		
31	Honorarium to Visiting Professor, M. O. & Tranning Programme etc.	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	1.00	0.83	12.00	10.00	4.03	
32	Wages: Security Guards	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	12.00	50.00	4.03	
33	Wages: Causal Labours & Outsourcing for Sanitation work etc.	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	1.00	4.17	12.00	50.00	4.03	
34	Medical Care & Reimbursement	2.50	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	1.00	2.50	4.00	10.00	1.34			
35	Advertisement Expenses	5.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	1.00	5.00	4.00	10.00	1.34			
36	Festival of India (Baudh Mahotsava)	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	7.50	2.00	15.00	0.67		
	TOTAL	72.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	7.50	2.00	15.00	0.67	
35-	Grant for creation of Capital Assets: PLAN (Major Head 2205):																															
37	Construction of 12 nos. IV & 6nos. Type V at Res. Comp.	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	135.00	0.34		
38	Construction of Information cum Publication Centre	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	40.00	0.34		
39	Construction & Upgradation of existing road at XMH	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	150.00	2.00	300.00	0.67	
40	Construction of Museum for Xuanzang Relic	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00	2.00	200.00	0.67	
41	Construction of entrance gate of XMH (Near Pani Tanki)	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	50.00	2.00	100.00	0.67	
42	Construction of Boundary Wall newly acquired land	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	35.00	2.00	70.00	0.67	
43	Improvement & Development of Library Service (including purchase of Books)	4.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	0.00	0.00	0.00	0.00	1.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	3.00	12.00	1.01	
44	Purchase of Furniture & Equipment	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	2.00	10.00	0.67
45	Information technology: Computer networking system with internet facility (wi-fi) and maintenance (including Purchase of Computers)	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	6.00	2.00	12.00	0.67	
46	Purchase of Audio-Video recording equipments	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	0.67
47	Development of Gardens	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	0.67	
48	Printing of Publications	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	0.67	
49	Documentation and Exhibition	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	2.00	10.00	0.67	
50	Development of Xuan Zang Memorial Hall	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	2.00	10.00	0.67	
51	Furnishing of Guest Houses	2.50	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	1.00	10.00	2.00	20.00	0.67	
52	Pali- Hindi Dictionary Project	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.50	4.00	10.00	1.34	
53	Development of Games & Sports	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	5.00	0.34	
54	Medical Care Equipment	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.34	
55	Introduction of Solar Energy (Green Campus)	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.34	
	TOTAL	139.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	7.50	2.00	15.00	0.67
31-	Grant-in-aid General: North-Eastern (Major Head 2552)																															
56	North-East Region Activities	37.50	0.00	0.00	0.00	0.00	1.00	37.50	0.00	0.00	0.00	0.00	1.00	37.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	37.50	4.00	150.00	1.34
	TOTAL	37.50																														

Sl No		ACTIVITIES	Unit Cost	ACTIVITY-WISE WEIGHT (2017-2018)																								WEIGHT	
				APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR														
31-Grant-in-aid General: Tribal Sub Plan (Major Head 00.796)		22.26	0.00	0.00	0.00	0.00	0.00	0.00	1.00	22.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	22.26	0.00	0.00	0.00	0.00	1.00	22.26	3.00	66.78	1.01	
57	Activities under Tribal Sub-Plan (Unspent Balance)	22.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	66.78	1.01	
GRAND TOTAL		335.80	18.00	23.21	18.00	23.21	26.00	79.23	24.00	192.80	20.00	28.61	41.00	31.22	21.00	28.21	22.00	51.21	27.00	107.72	18.00	23.21	18.00	23.21	46.00	198.97	298.00	2097.1	100.00

Handwritten signature: *[Signature]*

Mr. Nelson  
(Down)  
Ministry of Oil