



# MEMORANDUM OF UNDERSTANDING

YEAR 2019-20



**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 2019-20.**

1. This agreement made this 11<sup>th</sup> day of June 2019 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:

संगीत नृत्य और दर्शन का संचालक  
लेफ्ट डिपार्टमेंट, मंत्री परिषद, मंत्री परिषद, भारत  
संगीत नृत्य और दर्शन का संचालक  
लेफ्ट डिपार्टमेंट, मंत्री परिषद, भारत  
लेफ्ट डिपार्टमेंट, मंत्री परिषद, भारत

J. Singh  
रजिस्ट्रेटर/Registrar  
गव. नालंदा महाविहार/Nav Nalanda Mahavihara  
(समाजशब्दियालय) नालंदा/ (Deemed University) Nalanda



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- 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 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



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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;
- 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 organizations;
- b) To achieve this, the following deliverables are required: -

## 5. Budget/Account –

- i. The Annual Report and Audited accounts for the year 2018-19 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;



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- 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.
- 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



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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.

## 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



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- 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 2019.

## 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 2018-19 to be submitted to MoC by 15<sup>th</sup> November 2019 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;
- 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



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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. Mandatory meetings of all the Committees/Sub-Committees/Board to be convened and conducted on time;
- vii. The performance audit of the organization to be got done by an external evaluator;
- viii. Mandatory Returns and Reports for the year to be filed on time;
- ix. 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;
- x. Website to be viewed and revamped if necessary;
- xi. Ensuring compliance of Rajbhasha Policy;

सुरेश कुमार अग्रवाल / Dr. Suresh Kumar Agarwal  
राज्यीय संस्कृति मंत्रालय / Ministry of Culture  
राज्य विद्यालय / Central University  
नवा नालंदा / New Nalanda



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- xii. Meeting the deadline for submission of RFD and ensuring its implementation;
- xiii. Ensuring that inputs for Cabinet Memos are submitted on time;
- xiv. Identification and creation of e-services;
- xv. Revamping of website and making it bilingual;
- xvi. Implementation of Swachha Bharat Campaign;
- xvii. Implementation of Performance Audit;
- xviii. Assess needs for skill development and create tailored training modules;
- xix. Do an inventory of cultural spaces under the charge of the organization;
- xx. Increase presence on social media;
- xxi. Provide archival material on intangible culture to IGNCA;
- xxii. Provide promotional films to DD Bharati and also make an inventory of films;
- xxiii. Mapping for tangible and intangible cultural heritage of Nalanda and Rajgir;
- xxiv. To organise peace, awareness walk related with the teaching of the Buddha in honor of Buddha, Jethiyan International Peace Walk and important disciples of Buddha like Ven. Sariputta, Ven. Mogallayan and Ven. Mahakashyapa.
- xxv. 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.
- xxvi. Public Financial Management System (PFMS) has to be put in use by the Nava Nalanda Mahavihara, Deemed University, MoC, Govt. of India.

कार्यपाल  
संसदीय समिति / Sansad Kuasi Ayu  
प्रभागी / Chairperson  
नालंदा महाविहार / Nalanda Mahavihara  
राष्ट्रीय विश्वविद्यालय / National University  
नालंदा विश्वविद्यालय / Nalanda University  
राजीव बिहारी / Jaydev Bihari



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### 10. Specific issue related to your organization –

- i. Filling up vacant teaching and non-teaching post as per UGC norms during the current financially year.
- ii. To take necessary steps to get Nava Nalanda Mahavihara, Nalanda accredited by the NAAC during the current FY;
- iii. In light of the revised amendment of the UGC – 2016 the present MoA and RRs of NNM will be revised accordingly.
- iv. Completion of G+3 Type Information-cum-Publication Centre in front of Residential Complex, NNM, Nalanda.
- v. Construction of 18 Nos. of Type – IV quarters in present Residential Complex, NNM, Nalanda.
- vi. Up-gradation of existing road from North Corner of Xuan Zang Memorial Hall to Pani Tanki at NNM, Nalanda.
- vii. Construction of New Faculty Building in the campus of Nava Nalanda Mahavihara, Nalanda.
- viii. Construction of Xuan Relic Museum in the campus of Xuan Zang Memorial Hall, Nalanda.
- ix. Construction of Entrance Gate at Xuan Zang Memorial Campus, Nalanda.

**Signature on behalf of MOC**

स्वप्नि कुमार आया / Swapnil Kumar Aay  
चौरसी / Chaurasi  
संस्कृति मंत्रालय / Ministry of Culture  
गवर्नर चलाकर / Govt. of India  
नई दिल्ली / New Delhi

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

रजिस्ट्रार/Registrar

नवा नालंदा महाविहार/ Nava Nalanda Mahavihara  
(स्नातिशास्त्रविद्यालय) नालंदा/ (Deemed University) Nalanda



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## Detailed Justification for each activity for the matrix table MoU 2019-20

### **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, as per 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: 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 pays 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. 5: Travelling Expenses:**

To meet travelling allowances of the officers & staff of the University as per civil services rules. Accordingly, an amount of Rs. 5 lakhs have been projected on account of travelling expenses. The estimated unit cost which includes TA/DA, accommodation etc. is Rs. 0.42 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. 1.00 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: Electricity 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. 20.00 lakhs is an estimated projection for the FY 2019-20. An amount of Rs. 1.67 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. 0.80 lakh is projected estimate for the financial year 2019-20.

## **Activity No. 11: Maintenance of Staff Car:**

Running & maintenance expenses of departmental staff car. An amount of Rs. 5.00 lakh is projected estimate. An amount of Rs. 0.42 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. 2.00 lakh is projected estimate. An amount of Rs. 0.67 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. 15.00 lakh is projected estimate. An amount of Rs. 1.25 lakhs is an estimated unit cost of the same.



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## **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. 2.20 lakh is projected estimate for the FY 2019-20. An amount of Rs. 1.10 lakhs is an estimated unit cost of the same.

## **Activity No. 15: 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. 5.00 lakh is an estimated projection for the same. Out of this an amount of Rs. 0.42 lakh is an estimated unit cost.

## **Activity No. 16: Computer networking 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.12.00 lakh is projected estimate for such purpose. The unit cost estimate is Rs. 1.00 lakh.

## **Activity No. 17: Maintenance of Electrical equipment's:**

For the smooth and effective running of the administration, examination and conference hall, maintenance of necessary office equipment's and biometric attendance system is being carried out. An amount of Rs. 5.00 lakhs are the projection estimate for the FY 2019-20, an amount of Rs. 0.42 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. 5.00 lakhs is a projected estimate during the year. An amount of Rs.0.42 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.35.00 lakh is projected estimate for such purpose. The unit cost estimate is Rs. 2.92 lakhs.



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## **Activity No. 20: Annual Foundation Day & Convocation:**

Nav Nalanda Mahavihara (NNM) organizes Annual Foundation Day on 20th November and Convocation will be organized every year and an amount of Rs. 25.00 lakhs are an estimated projection for the purpose for the year 2019-20.

## **Activity No. 21: Award of Scholarship to the students:**

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. 30.00 lakh is a projected estimate of the FY 2019-20. The estimated unit cost of the same is also Rs. 7.50 lakhs.

## **Activity No. 22: Printing Expenses:**

Printing of Annual & Audit Report, Prospectus, Boucher, Application Form etc. an amount of Rs. 5.00 lakh is a projected estimate of the FY 2019-20. The estimated unit cost of the same is also Rs. 1.25 lakh.

## **Activity No. 23: Documentation and Exhibition:**

To promote & dissemination of Lord Buddha's-teachings by holding exhibition & its documentation, an amount of Rs. 2.00 lakh is a projected estimate for the purpose. The estimated unit cost of the same is also Rs. 1.00 lakhs.

## **Activity No. 24: 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. 20.00 lakh is a projected estimate for the purpose. The estimated unit cost of the same is also Rs. 1.67 lakhs.

## **Activity No. 25: Maintenance of Guest House:**

To run & maintain the guest house for the scholars and guests. An amount of Rs. 10.00 lakh is a projected estimate for the purpose. The estimated unit cost of the same is also Rs. 0.83 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 Nav Nalanda Mahavihara. On monthly fixed remuneration at the rate



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approved by the BOM, an amount of Rs. 20.00 lakh is projected estimate for the same. The unit cost of the same is also Rs.1.67 lakh.

### **Activity No. 27: 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.

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

Annual repairs and paintings of the Buildings. An amount of Rs. 30.00 lakh is projected estimate on account to meet out for this purpose. Rs. 2.50 lakh is projected as unit cost of the same.

### **Activity No. 29: Honorarium to Guest Lecturer, Visiting Professor, Medical Officer, etc.:**

To monthly consolidated pay for Guest Lecturer, 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. 30: 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. 31: Wages: Causal labours & Outsourcing for sanitation:**

For the 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. 32: 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. 33: Advertisement Expenses:**

To meet expenses on advertisement of different natures. An amount of Rs. 12.00 lakh is estimated projection for the same; the unit cost for this purpose is also Rs. 3.00 lakh.



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

### **Activity No. 34: 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.32.00 lakh is projected estimate for the purpose during the year 2019-20.

### **Activity No. 35: Construction of Relic Museum in Campus of Xuan Zang Memorial Hall:**

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. 200.00 lakhs is an estimated unit cost of the same.

### **Activity No. 36: Construction of Entrance 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. 150.00 lakhs is an estimated unit cost of the same.

### **Activity No. 37: 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. 100.00 lakh is projected estimate for the purpose for the financial year 2019-20.

### **Activity No. 38: Construction of New Faculty Building in NNM Campus:**

At present, in NNM, nine subjects are taught here. The capacity of present faculty building is not enough. Hence, there is a great need to construct a New Faculty Building for the smooth teaching. An amount of Rs. 250.00 lakh is projected estimate for the purpose for the financial year 2019-20.



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## **Activity No. 39: 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. 30.00 lakh is projected estimate for the purpose for the financial year 2019-20. An amount of Rs. 7.50 lakhs is an estimated unit cost of the same.

## **Activity No. 40: 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. 28.00 lakh is projected estimate for the purpose for the financial year 2019-20. An amount of Rs. 7.00 lakhs is an estimated unit cost of the same.

## **Activity No. 41: 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. 15.00 lakh is projected estimate for the purpose for the financial year 2019-20. An amount of Rs. 3.75 lakhs is an estimated unit cost of the same.

## **Activity No. 42: 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. 5.00 lakh is projected estimate for the purpose for the financial year 2019-20. An amount of Rs. 1.25 lakhs is an estimated unit cost of the same.

## **Activity No. 43: 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. 10.00 lakh is projected estimate for the purpose for the financial year 2019-20. An amount of Rs. 2.50 lakhs is an estimated unit cost of the same.



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## **Activity No. 44: 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. An amount of Rs. 20.00 lakh is projected estimate for the purpose. An amount of Rs. 5.00 lakhs is an estimated unit cost of the same.

## **Activity No. 45: Development of Xuanzang Memorial Hall:**

To provide creative works, as painting, murals inside and outside the XM and on landscaping, installation of Air-conditioner etc. An amount of Rs. 50.00 lakh is projected estimate for the purpose. An amount of Rs. 25.00 lakhs is an estimated unit cost of the same.

## **Activity No. 46: Furnishing of Guest Houses:**

For the smooth running & maintain the guest house for the scholars, meditator and guests. An amount of Rs. 25.00 lakh is projected estimate for the purpose. An amount of Rs. 6.25 lakhs is an estimated unit cost of the same.

## **Activity No. 47: 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. 10.00 lakh is projected estimate for the purpose for the financial year 2019-20.

## **Activity No. 48: Development of Games & Sports:**

To promote sports activities among the students and procurement of equipment of sports items. An amount of Rs. 5.00 lakh is projected estimate for the purpose for the financial year 2019-20.

## **Activity No. 49: Medical Care & Equipment's:**

To procurement of medical equipment is being carried out. An amount of Rs. 10.00 lakh is projected estimate for the purpose for the financial year 2019-20.



# MEMORANDUM OF UNDERSTANDING

YEAR 2019-20



## **Activity No. 50: Installation of Solar Panel:**

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. 3.75 lakhs is an estimated unit cost of the same.

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

## **Activity No. 51: North-East Region Activities:**

Fund proposed for 2019-20 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. 75.00 lakh is projected estimate for the purpose. An amount of Rs. 18.75 lakhs is an estimated unit cost of the same.

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

## **Activity No. 52: 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. 33.39 lakhs is an estimated unit cost of the same.

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

## **Activity No. 53: Swacchta Abhiyan Pakhwara:**

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.

\*\*\*\*\*

		Activity 01						
		Pay & Allowances						
		<b>Weight (W) = 3.64</b>						
		<b>Unit Cost (Rs.in lakhs) = 40.83</b>						
		Physical	Financial	Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement				
Apr-19	1		40.83					
May-19	1		40.83					
Jun-19	1		40.83					
Jul-19	1		40.83					
Aug-19	1		40.83					
Sep-19	1		40.83					
Oct-19	1		40.83					
Nov-19	1		40.83					
Dec-19	1		40.84					
Jan-20	1		40.84					
Feb-20	1		40.84					
Mar-20	1		40.84					
<b>Total</b>	<b>12</b>		<b>490.00</b>					
<b>Activity 02</b>								
		Leave Encashment on Retirement						
		<b>Weight (W)=0.91</b>						
		<b>Unit Cost (Rs.in lakhs) = 9.89</b>			<b>Unit Cost (Rs.in lakhs) = 5.00</b>			
		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-19	0		0		0		0.00	
May-19	0		0		0		5.00	
Jun-19	0		0		1		0.00	
Jul-19	0		0		0		0.00	
Aug-19	0		0		0		0.00	
Sep-19	1		7.50		1		5.00	
Oct-19	1		8.00		0		0.00	
Nov-19	0		0		0		0.00	
Dec-19	0		0		1		5.00	
Jan-20	1		14.17		0		0.00	
Feb-20	0		0		0		0.00	
Mar-20	0		0		1		5.00	
<b>Total</b>	<b>3</b>		<b>29.67</b>		<b>4</b>		<b>20.00</b>	

#### Activity 04

	Childred Education Allowanc		
	Weight (W) =0.61		
	Unit Cost (Rs.in lakhs) =5.00		
Month	Target (T)	Achievement (A)	Target Financial
Apr-19	0		0.00
May-19	0		0.00
Jun-19	0		0.00
Jul-19	0		0.00
Aug-19	0		0.00
Sep-19	1		5.00
Oct-19	0		0.00
Nov-19	0		0.00
Dec-19	0		0.00
Jan-20	0		0.00
Feb-20	0		0.00
Mar-20	1		5.00
<b>Total</b>	<b>2</b>		<b>10.00</b>

Score = W\*  
A/T

2/20

Activity 05						Activity 06					
Tavelling Expenses			Audit Fee Expenses			Physical			Financial		
Weight (W) =3.64			Weight (W) =0.30			Score = W* A/T			Score = W* A/T		
Unit Cost (Rs.in lakhs) =0.42			Unit Cost (Rs.in lakhs) =1.00								
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)		Target	Achievement	
Apr-19	1		0.42				0		0.00		
May-19	1		0.42				0		0.00		
Jun-19	1		0.42				1		1.00		
Jul-19	1		0.42				0		0.00		
Aug-19	1		0.42				0		0.00		
Sep-19	1		0.42				0		0.00		
Oct-19	1		0.42				0		0.00		
Nov-19	1		0.42				0		0.00		
Dec-19	1		0.41				0		0.00		
Jan-20	1		0.41				0		0.00		
Feb-20	1		0.41				0		0.00		
Mar-20	1		0.41				0		0.00		
<b>Total</b>	<b>12</b>		<b>5.00</b>				<b>1</b>		<b>1.00</b>		

  

Activity 07						Activity 08					
Office Contigent Expenses			Telephone Charges			Physical			Financial		
Weight (W)=3.64			Weight (W)=3.64			Score = W* A/T			Score = W* A/T		
Unit Cost (Rs.in lakhs) =0.83			Unit Cost (Rs.in lakhs) =-0.17								
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)		Target	Achievement	
Apr-19	1		0.83				1		0.17		
May-19	1		0.83				1		0.17		
Jun-19	1		0.83				1		0.17		
Jul-19	1		0.83				1		0.17		
Aug-19	1		0.83				1		0.17		
Sep-19	1		0.83				1		0.17		
Oct-19	1		0.83				1		0.17		
Nov-19	1		0.83				1		0.17		
Dec-19	1		0.83				1		0.16		
Jan-20	1		0.83				1		0.16		
Feb-20	1		0.83				1		0.16		
Mar-20	1		0.83				1		0.16		
<b>Total</b>	<b>12</b>		<b>10.00</b>				<b>12</b>		<b>2.00</b>		

Activity 9						Activity 10					
Electricity Charge			Uniforms & Liveries			Weight (W)=0.30			Weight (W)=0.30		
Weight (W)=3.64			Unit Cost (Rs.in lakhs) =1.67			Unit Cost (Rs.in lakhs) =0.80			Unit Cost (Rs.in lakhs) =0.80		
Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T	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-19	1	1.67				0			0.00		
May-19	1	1.67				0			0.00		
Jun-19	1	1.67				0			0.00		
Jul-19	1	1.67				0			0.00		
Aug-19	1	1.67				1			0.80		
Sep-19	1	1.67				0			0.00		
Oct-19	1	1.67				0			0.00		
Nov-19	1	1.67				0			0.00		
Dec-19	1	1.66				0			0.00		
Jan-20	1	1.66				0			0.00		
Feb-20	1	1.66				0			0.00		
Mar-20	1	1.66				0			0.00		
<b>Total</b>	<b>12</b>	<b>20.00</b>				<b>1</b>	<b>0.80</b>				
Activity 11						Activity12					
Maintenance of Staff Car			Legal Expenses			Weight (W)=0.91			Weight (W)=0.91		
Weight (W)=3.64			Unit Cost (Rs.in lakhs) =0.42			Unit Cost (Rs.in lakhs) =0.67			Unit Cost (Rs.in lakhs) =0.67		
Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T	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-19	1	0.42				0			0		
May-19	1	0.42				0			0		
Jun-19	1	0.42				0			0		
Jul-19	1	0.42				1			0.67		
Aug-19	1	0.42				0			0		
Sep-19	1	0.42				0			0		
Oct-19	1	0.42				0			0		
Nov-19	1	0.42				1			0.67		
Dec-19	1	0.41				0			0		
Jan-20	1	0.41				0			0		
Feb-20	1	0.41				0			0		
Mar-20	1	0.41				1			0.66		
<b>Total</b>	<b>12</b>	<b>5.00</b>				<b>3</b>	<b>2.00</b>				



		Activity 15					
		Purchase of Journal & Periodicals					
		Weight (W)=3.64					
		Unit Cost (Rs.in lakhs) =0.42					
		Physical	Financial	Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement			
Apr-19	1		0.42				
May-19	1		0.42				
Jun-19	1		0.42				
Jul-19	1		0.42				
Aug-19	1		0.42				
Sep-19	1		0.42				
Oct-19	1		0.42				
Nov-19	1		0.42				
Dec-19	1		0.42				
Jan-20	1		0.42				
Feb-20	1		0.42				
Mar-20	1		0.42				
<b>Total</b>	<b>12</b>		<b>5.0</b>				

  

		Activity 16					
		Computer Networking & Maintenance					
		Weight (W)=3.64					
		Unit Cost (Rs.in lakhs) =1.00			Weight (W)=3.64		
		Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target
Apr-19	1		1.00		1		0.42
May-19	1		1.00		1		0.42
Jun-19	1		1.00		1		0.42
Jul-19	1		1.00		1		0.42
Aug-19	1		1.00		1		0.42
Sep-19	1		1.00		1		0.42
Oct-19	1		1.00		1		0.42
Nov-19	1		1.00		1		0.42
Dec-19	1		1.00		1		0.42
Jan-20	1		1.00		1		0.42
Feb-20	1		1.00		1		0.42
Mar-20	1		1.00		1		0.42
<b>Total</b>	<b>12</b>		<b>12.00</b>		<b>12</b>		<b>5.0</b>

  

		Activity 17					
		Maintenance of electrical Equipments					
		Weight (W)=3.64					
		Unit Cost (Rs.in lakhs) =0.42			Weight (W)=3.64		
		Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target
Apr-19	1		1.00		1		0.42
May-19	1		1.00		1		0.42
Jun-19	1		1.00		1		0.42
Jul-19	1		1.00		1		0.42
Aug-19	1		1.00		1		0.42
Sep-19	1		1.00		1		0.42
Oct-19	1		1.00		1		0.42
Nov-19	1		1.00		1		0.42
Dec-19	1		1.00		1		0.42
Jan-20	1		1.00		1		0.42
Feb-20	1		1.00		1		0.42
Mar-20	1		1.00		1		0.42
<b>Total</b>	<b>12</b>		<b>12.00</b>		<b>12</b>		<b>5.0</b>

Activity 18				Activity 19			
Maintenance of Garden				Workshop, Seminar, Conference & Collaborative Cultural Exchange Programme etc.			
Weight (W) =3.64				Weight (W)=3.64			
Unit Cost (Rs.in lakhs) =0.42				Unit Cost (Rs.in lakhs) =2.92			
Physical	Financial	Score = W* A/T	Physical	Target (T)	Achievement (A)	Target	Achievement
Month	Target (T)	Achievement (A)	Target	Target (T)	Achievement (A)	Target	Achievement
Apr-19	1	0.42		1		1	2.92
May-19	1	0.42		1		1	2.92
Jun-19	1	0.42		1		1	2.92
Jul-19	1	0.42		1		1	2.92
Aug-19	1	0.42		1		1	2.92
Sep-19	1	0.42		1		1	2.92
Oct-19	1	0.42		1		1	2.92
Nov-19	1	0.42		1		1	2.92
Dec-19	1	0.42		1		1	2.92
Jan-20	1	0.42		1		1	2.92
Feb-20	1	0.42		1		1	2.92
Mar-20	1	0.42		1		1	2.92
<b>Total</b>	<b>12</b>	<b>5.0</b>		<b>12</b>	<b>35.0</b>		

  

Activity 20				Activity 21			
Annual Foundation Day & Convocation				Award of Scholarship to the students			
Weight (W)=0.30				Weight (W)=1.21			
Unit Cost (Rs.in lakhs) =25.00				Unit Cost (Rs.in lakhs) =7.50			
Physical	Financial	Score = W* A/T	Physical	Target (T)	Achievement (A)	Target	Achievement
Month	Target (T)	Achievement (A)	Target	Target (T)	Achievement (A)	Target	Achievement
Apr-19	0	0		0		0	
May-19	0	0		0		0	
Jun-19	0	0		1		7.5	
Jul-19	0	0		0		0	
Aug-19	0	0		0		0	
Sep-19	0	0		1		7.5	
Oct-19	0	0		0		0	
Nov-19	1	25		0		0	
Dec-19	0	0		1		7.5	
Jan-20	0	0		0		0	
Feb-20	0	0		0		0	
Mar-20	0	0		1		7.5	
<b>Total</b>	<b>1</b>	<b>25.00</b>		<b>4</b>	<b>30.00</b>		

		Activity 22			Activity 23		
		Printing Expenses			Documentation & Exhibition		
		Weight (W) =0.91			Weight (W)=0.61		
		Unit Cost (Rs.in lakhs) =1.25			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
Apr-19	0		0		0		0
May-19	0		0		0		0
Jun-19	1		1.25		0		0
Jul-19	0		0		0		0
Aug-19	0		0		0		0
Sep-19	1		1.25		1		1
Oct-19	0		0		0		0
Nov-19	0		0		0		0
Dec-19	1		1.25		0		0
Jan-20	0		0		0		0
Feb-20	0		0		0		0
Mar-20	1		1.25		1		1
<b>Total</b>	<b>4</b>		<b>5.0</b>		<b>2</b>		<b>2.00</b>

  

		Activity 24			Activity 25		
		Maintenance of Xuanzang Memorial Hall			Maintenance of Guest House		
		Weight (W)=3.64			Weight (W)=3.64		
		Unit Cost (Rs.in lakhs) =1.67			Unit Cost (Rs.in lakhs) =0.83		
		Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target
Apr-19	1		1.67		1		0.83
May-19	1		1.67		1		0.83
Jun-19	1		1.67		1		0.83
Jul-19	1		1.67		1		0.83
Aug-19	1		1.67		1		0.83
Sep-19	1		1.67		1		0.83
Oct-19	1		1.67		1		0.83
Nov-19	1		1.67		1		0.83
Dec-19	1		1.67		1		0.83
Jan-20	1		1.67		1		0.83
Feb-20	1		1.67		1		0.83
Mar-20	1		1.67		1		0.83
<b>Total</b>	<b>12</b>		<b>20.0</b>		<b>12</b>		<b>10.0</b>

Activity 26		Activity 27	
Pali Hindi Dictionary		Games & Sports Expenses	
Weight (W) =3.64		Weight (W)=0.30	
Unit Cost (Rs.in Lakhs) = 1.67		Unit Cost (Rs.in lakhs) = 1.00	
		Financial	Physical
Month	Target (T)	Achievement (A)	Target Achievement
Apr-19	1	1.67	0
May-19	1	1.67	0
Jun-19	1	1.67	0
Jul-19	1	1.67	0
Aug-19	1	1.67	0
Sep-19	1	1.67	0
Oct-19	1	1.67	0
Nov-19	1	1.67	1
Dec-19	1	1.67	0
Jan-20	1	1.67	0
Feb-20	1	1.67	0
Mar-20	1	1.67	0
Total	12	20.0	1
			Score = W* A/T

Annual Repair & Maintenance of Residential & Non-Residential				
Weight (W)=3.64				
Unit Cost (Rs.in lakhs) =2.50				
Month	Target (T)	Achievement (A)	Financial	Score = W* A/T
			Physical	
Apr-19	1	2.5		
May-19	1	2.5		
Jun-19	1	2.5		
Jul-19	1	2.5		
Aug-19	1	2.5		
Sep-19	1	2.5		
Oct-19	1	2.5		
Nov-19	1	2.5		
Dec-19	1	2.5		
Jan-20	1	2.5		
Feb-20	1	2.5		
Mar-20	1	2.5		
<b>Total</b>	<b>12</b>		<b>30.0</b>	

		Activity 29			Activity 30		
		Honoraryum to Guest Lecturer, Visiting Prof. & Medical Officer, etc			Wages: Security Guards		
		Weight (W) = 3.64			Weight (W) = 3.64		
		Unit Cost (Rs.in lakhs) = 0.83			Unit Cost (Rs.in lakhs) = 4.17		
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target
Apr-19	1		0.83		1		4.17
May-19	1		0.83		1		4.17
Jun-19	1		0.83		1		4.17
Jul-19	1		0.83		1		4.17
Aug-19	1		0.83		1		4.17
Sep-19	1		0.83		1		4.17
Oct-19	1		0.83		1		4.17
Nov-19	1		0.83		1		4.17
Dec-19	1		0.83		1		4.17
Jan-20	1		0.83		1		4.17
Feb-20	1		0.83		1		4.17
Mar-20	1		0.83		1		4.17
<b>Total</b>	<b>12</b>		<b>10.0</b>		<b>12</b>		<b>50.0</b>

  

		Activity 31			Activity 32		
		Wage: Causal Labours & Outsourcing for Sanitation work etc			Medical Care & Reimbursement		
		Weight (W)=3.64			Weight (W)=1.21		
		Unit Cost (Rs.in lakhs) =4.17			Unit Cost (Rs.in lakhs) =2.50		
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target
Apr-19	1		4.17		0		0
May-19	1		4.17		0		0
Jun-19	1		4.17		1		2.5
Jul-19	1		4.17		0		0
Aug-19	1		4.17		0		0
Sep-19	1		4.17		1		2.5
Oct-19	1		4.17		0		0
Nov-19	1		4.17		0		0
Dec-19	1		4.17		1		2.5
Jan-20	1		4.17		0		0
Feb-20	1		4.17		0		0
Mar-20	1		4.17		1		2.5
<b>Total</b>	<b>12</b>		<b>50.0</b>		<b>4</b>		<b>10.0</b>

Activity 33					
Advertisement Expenses					
Weight (W) = 1.21					
Unit Cost (Rs.in lakhs) = 3.00					
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Physical			Financial		
Apr-19	0		0		
May-19	0		0		
Jun-19	1		3		
Jul-19	0		0		
Aug-19	0		0		
Sep-19	1		3		
Oct-19	0		0		
Nov-19	0		0		
Dec-19	1		3		
Jan-20	0		0		
Feb-20	0		0		
Mar-20	1		3		
<b>Total</b>	<b>4</b>		<b>12.0</b>		

  

Activity 34					
Const. of 12 nos. type IV & 6 No. type V at Residential Complex					
Weight (W)=0.30					
Unit Cost (Rs.in lakhs) =32					
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Financial					
Apr-19	0		0		
May-19	0		0		
Jun-19	0		0		
Jul-19	0		0		
Aug-19	0		0		
Sep-19	1		32		
Oct-19	0		0		
Nov-19	0		0		
Dec-19	0		0		
Jan-20	0		0		
Feb-20	0		0		
Mar-20	0		0		
<b>Total</b>	<b>1</b>		<b>32</b>		

Activity 35						Activity 36					
Construction of Relic Museum at Xuanzang Memorial Hall			Construction of entrance gate for XMH (Near Pani Tanki)			Physical			Financial		
Weight (W)=0.30			Weight (W)=0.30			Score = W* A/T			Score = W* A/T		
Unit Cost (Rs.in lakhs) =200.00			Unit Cost (Rs.in lakhs) =150								
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)		Target	Achievement	
Apr-19	0		0			0			0		
May-19	0		0			0			0		
Jun-19	0		0			0			0		
Jul-19	0		0			0			0		
Aug-19	0		0			0			0		
Sep-19	1		200			1			150		
Oct-19	0		0			0			0		
Nov-19	0		0			0			0		
Dec-19	0		0			0			0		
Jan-20	0		0			0			0		
Feb-20	0		0			0			0		
Mar-20	0		0			0			0		
<b>Total</b>	<b>1</b>		<b>200.0</b>			<b>1</b>			<b>150</b>		

  

Activity 37						Activity 38					
Constr.of Boundary Wall newly acuired land in NNM Campus			Construction of New Faculty Building			Physical			Financial		
Weight (W)=0.30			Weight (W)=0.30			Score = W* A/T			Score = W* A/T		
Unit Cost (Rs.in lakhs) =100			Unit Cost (Rs.in lakhs) =250								
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)		Target	Achievement	
Apr-19	0		0			0			0		
May-19	0		0			0			0		
Jun-19	0		0			0			0		
Jul-19	0		0			0			0		
Aug-19	0		0			0			0		
Sep-19	0		0			0			0		
Oct-19	0		0			0			0		
Nov-19	0		0			0			0		
Dec-19	0		0			0			0		
Jan-20	0		0			0			0		
Feb-20	0		0			0			0		
Mar-20	1		100			1			250		
<b>Total</b>	<b>1</b>		<b>100</b>			<b>1</b>			<b>250</b>		

Activity 39		Activity 40	
Improvement of Library Services & Purchase of Books		Purchase of Furniture & Equipments etc.	
Weight (W) = 1.21		Weight (W)=1.21	
Unit Cost (Rs.in lakhs) = 7.50		Unit Cost (Rs.in lakhs) =7.00	
Physical	Financial	Score = W* A/T	Score = W* A/T
Month	Target (T)	Achievement (A)	Target (T)
Apr-19	0	0.00	0
May-19	0	0.00	0
Jun-19	1	7.50	1
Jul-19	0	0.00	0
Aug-19	0	0.00	0
Sep-19	1	7.50	1
Oct-19	0	0.00	0
Nov-19	0	0.00	0
Dec-19	1	7.50	1
Jan-20	0	0.00	0
Feb-20	0	0.00	0
Mar-20	1	7.50	1
<b>Total</b>	<b>4</b>	<b>30.0</b>	<b>4</b>
Information Technology : Computer Networking System with Internet facility (wi-fi) & Maintenance including Purchase of Computer etc.		Purchase of Audio-Vedio Recording Equipments	
Weight (W)=1.21		Weight (W)=1.21	
Unit Cost (Rs.in lakhs) =3.75		Unit Cost (Rs.in lakhs) =1.25	
Physical	Financial	Score = W* A/T	Score = W* A/T
Month	Target (T)	Achievement (A)	Target (T)
Apr-19	0	0.00	0
May-19	0	0.00	0
Jun-19	0	0.00	1
Jul-19	1	3.75	0
Aug-19	0	0.00	0
Sep-19	1	3.75	1
Oct-19	0	0.00	0
Nov-19	0	0.00	0
Dec-19	1	3.75	1
Jan-20	0	0.00	0
Feb-20	0	0.00	0
Mar-20	1	3.75	1
<b>Total</b>	<b>4</b>	<b>15.00</b>	<b>4</b>

Activity 42

Purchase of Furniture & Equipments etc.

Weight (W)=1.21

Unit Cost (Rs.in lakhs) =7.00

Score = W\* A/T

Financial

Score = W\* A/T

Physical

Score = W\* A/T

Financial

Score = W\* A/T

Physical

Score = W\* A/T

Financial

Score = W\* A/T

Physical

Score = W\* A/T

Financial

Score = W\* A/T

Physical

Score = W\* A/T

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Activity 43						Activity 44					
Development of Garden			Printing of Old & New Publication								
Weight (W) = 1.21			Weight (W) = 1.21								
Unit Cost (Rs.in lakhs) = 2.50			Unit Cost (Rs.in lakhs) = 5.00								
Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T	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)	Score = W* A/T	Target	Achievement	Score = W* A/T
Apr-19	0	0.00			0		0	0		0	0
May-19	0	0.00			0		0	0		0	0
Jun-19	1	2.50			1		1	5			
Jul-19	0	0.00			0		0	0		0	0
Aug-19	0	0.00			0		0	0		0	0
Sep-19	1	2.50			1		1	5		5	5
Oct-19	0	0.00			0		0	0		0	0
Nov-19	0	0.00			0		0	0		0	0
Dec-19	1	2.50			1		1	5		5	5
Jan-20	0	0.00			0		0	0		0	0
Feb-20	0	0.00			0		0	0		0	0
Mar-20	1	2.50			1		1	5		5	5
<b>Total</b>	<b>4</b>	<b>10.0</b>			<b>4</b>		<b>4</b>	<b>20.00</b>			
<b>Activity 45</b>											
Development of Xuanzang Memorial Hall											
Weight (W)=0.61											
Unit Cost (Rs.in lakhs) =25.00											
Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T	Physical	Financial	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-19	0	0	0	0	0	Apr-19	0	0	0	0	0
May-19	0	0	0	0	0	May-19	0	0	0	0	0
Jun-19	0	0	0	0	0	Jun-19	0	0	0	0	0
Jul-19	0	0	0	0	0	Jul-19	0	0	0	0	0
Aug-19	0	0	0	0	0	Aug-19	0	0	0	0	0
Sep-19	1	25			25	Sep-19	1	25			
Oct-19	0	0	0	0	0	Oct-19	0	0	0	0	0
Nov-19	0	0	0	0	0	Nov-19	0	0	0	0	0
Dec-19	0	0	0	0	0	Dec-19	0	0	0	0	0
Jan-20	0	0	0	0	0	Jan-20	0	0	0	0	0
Feb-20	0	0	0	0	0	Feb-20	0	0	0	0	0
Mar-20	1	25			25	Mar-20	1	25			
<b>Total</b>	<b>2</b>	<b>50</b>			<b>50</b>						

Activity 46		Activity 47		Activity 48		Activity 49	
Furnishing of Guest House		Pali Hindi Dictionary Project		Development of Games & Sports		Medical Care & Equipments	
Weight (W) = 1.21		Weight (W) 0.61		Weight (W)=1.21		Weight (W)=1.21	
Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T	Physical	Financial
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)
Apr-19	0	0				0	0
May-19	0	0				0	0
Jun-19	1	6.25				0	0
Jul-19	0	0				0	0
Aug-19	0	0				0	0
Sep-19	1	6.25				1	5
Oct-19	0	0				0	0
Nov-19	0	0				0	0
Dec-19	1	6.25				0	0
Jan-20	0	0				0	0
Feb-20	0	0				0	0
Mar-20	1	6.25				1	5
<b>Total</b>	<b>4</b>	<b>25</b>				<b>2</b>	<b>10</b>

Activity 50						Activity 51					
Inallation of Solar Panel			North East Region Activities			Weight (W)=1.21			Weight (W)=1.21		
Weight Cost (Rs.in lakhs) =3.75			Unit Cost (Rs.in lakhs) =18.75			Unit Cost (Rs.in lakhs) =18.75			Unit Cost (Rs.in lakhs) =18.75		
Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T	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)	Score = W* A/T	Target	Achievement	Score = W* A/T
Apr-19	0	0	0	0	0	0	0	0	0	0	0
May-19	0	0	0	0	0	0	0	0	0	0	0
Jun-19	1	3.75	3.75	3.75	1	1	1	1	18.75	18.75	18.75
Jul-19	0	0	0	0	0	0	0	0	0	0	0
Aug-19	0	0	0	0	0	0	0	0	0	0	0
Sep-19	1	3.75	3.75	3.75	1	1	1	1	18.75	18.75	18.75
Oct-19	0	0	0	0	0	0	0	0	0	0	0
Nov-19	0	0	0	0	0	0	0	0	0	0	0
Dec-19	1	3.75	3.75	3.75	1	1	1	1	18.75	18.75	18.75
Jan-20	0	0	0	0	0	0	0	0	0	0	0
Feb-20	0	0	0	0	0	0	0	0	0	0	0
Mar-20	1	3.75	3.75	3.75	1	1	1	1	18.75	18.75	18.75
<b>Total</b>	<b>4</b>	<b>15</b>	<b>15</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>Activity 52</b>											
Tribal Sub-Plan			Swachhata Abhiyan Pakhawara			Weight (W)=0.61			Weight (W)=3.64		
Weight Cost (Rs.in lakhs) =33.39			Unit Cost (Rs.in lakhs) =0.42			Unit Cost (Rs.in lakhs) =0.42			Unit Cost (Rs.in lakhs) =0.42		
Physical	Financial	Score = W* A/T	Physical	Financial	Score = W* A/T	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)	Score = W* A/T	Target	Achievement	Score = W* A/T
Apr-19	0	0	0	0	0	1	1	0.42	0.42	0.42	0.42
May-19	0	0	0	0	0	1	1	0.42	0.42	0.42	0.42
Jun-19	1	33.39	33.39	33.39	1	1	1	0.42	0.42	0.42	0.42
Jul-19	0	0	0	0	0	1	1	0.42	0.42	0.42	0.42
Aug-19	0	0	0	0	0	1	1	0.42	0.42	0.42	0.42
Sep-19	0	0	0	0	0	1	1	0.42	0.42	0.42	0.42
Oct-19	0	0	0	0	0	1	1	0.42	0.42	0.42	0.42
Nov-19	0	0	0	0	0	1	1	0.42	0.42	0.42	0.42
Dec-19	0	0	0	0	0	1	1	0.42	0.42	0.42	0.42
Jan-20	0	0	0	0	0	1	1	0.42	0.42	0.42	0.42
Feb-20	0	0	0	0	0	1	1	0.42	0.42	0.42	0.42
Mar-20	1	33.39	33.39	33.39	1	1	1	0.42	0.42	0.42	0.42
<b>Total</b>	<b>2</b>	<b>66.78</b>	<b>66.78</b>	<b>12</b>	<b>12</b>	<b>5.0</b>	<b>5.0</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	Internal Revenue Generation	Actual Financial Assistance Needed
						E=(A+C-D)
Apr-19	20		67.00			0.00
May-19	20		67.00			0.00
Jun-19	38		180.14			0.00
Jul-19	23		79.67			0.00
Aug-19	22		74.05			0.00
Sep-19	42		554.10			0.00
Oct-19	23		88.25			0.00
Nov-19	27		102.42			0.00
Dec-19	29		144.64			0.00
Jan-20	22		86.17			0.00
Feb-20	21		74.48			0.00
Mar-20	44		533.50			0.00
<b>Total</b>	<b>331</b>	<b>0</b>	<b>2051.45</b>	<b>0</b>	<b>0.00</b>	<b>2051.45</b>

Rs. in Lacs.

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## ACTIVITY-WISE WEIGHT (2019-20)

SI.NO.	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	WEIGHT		
GBS- 36-Grant-in-aid Salaries: [Major Head 2205]			40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	40.83	1.00	3.63
1 Pay & Allowances	9.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.91	
2 Leave Encashment on Retirement	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	1.21	
3 LTC	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	0.60	
4 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	0.60	
<b>TOTAL</b>	<b>60.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>549.67</b>	<b>6.34</b>	
5 Travelling Expenses (Official staff)	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	0.53	
6 Audit Fees Expenses	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	0.30	
7 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	3.63	
8 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	3.63	
9 Electricity Charges	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	3.63	
10 Uniforms and Liveries	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	
11 Maintenance of Staff Car	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	0.30	
12 Legal Expenses	0.67	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	0.91	
13 Examination Expenses	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	3.63	
14 Educational Tour/ Excursion for Students	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.20	
15 Purchase of Journal & Periodicals	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	3.63	
16 Computer Networking and maintenance	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	3.63	
17 Maintenance of electrical equipments	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	0.30	
18 Maintenance of Guards, Seminars, Conferences and Collaborative Workshops, Seminars, Conferences and Collaborative Cultural Exchange Programme etc.	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	1.00	0.42	0.30	
19 Annual Foundation Day & Convocation.	2.92	1.00	2.92	1.00	2.92	1.00	2.92	1.00	2.92	1.00	2.92	1.00	2.92	1.00	2.92	1.00	2.92	1.00	2.92	1.00	2.92	1.00	2.92	1.00	2.92	3.63	
20 Annual Award of Scholarship to the students	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	2.21	
21 Award of Scholarship to the students	1.25	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	0.00	0.00	0.00	0.00	3.63	
22 Printing Expenses	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	3.63	
23 Documentation and Exhibition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	
24 Maintenance of Xuan Zang Memorial Hall	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	3.63	
25 Maintenance of Guest Houses	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	3.63	
26 Pali Hindi Dictionary Project	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	1.00	1.67	3.63	
27 Games & Sports Expenses	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	3.63	
28 Annual repair and maintenance of Residential and non-residential building.	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	3.63	
29 Honoraryarium to Guest Lecturer, Visiting Professor, M.O. & Training Programme etc.	3.00	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	3.63	
30 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	3.63	
31 Wages: Casual Labour & Outsourcing for Sanitation 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	3.63	
32 Medical Care & Reimbursement	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	0.00	0.00	0.00	0.00	1.21	
33 Advertisement Expenses	3.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	3.63	
<b>TOTAL</b>	<b>70.57</b>	<b>0.00</b>	<b>0.00</b>	<b>25.75</b>	<b>0.00</b>	<b>73.41</b>																					
<b>35-Grant for creation of Capital Assets: PLAN (Major Head 2205):</b>																											
34 Construction of 12 nos. IV & 6nos. Type V at Research Campus.	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.63	
35 Construction of Relic Museum at Xuanzang Memorial	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.63	
36 Construction of entrance gate of XMZH (Near Panji Tanki)	150.00	0.0																									

No.	Activity	Unit Cost
G15-Grant-in-Aid Salaries: [Major Head 2205]		
1 Pay & Allowances	0.00	0.00
2 Leave Payments on Retirement	0.00	0.00
3 LTC	0.00	0.00
4 Children Education Allowances	0.00	0.00
<b>G16-Grant-in-Aid General [Major Head 2205]</b>	<b>TOTAL</b>	<b>0.00</b>
5 Traveling Allowances (Official 1st/1st)	0.42	0.00
6 Audit fees Expenses	0.00	0.00
7 Office Contraignt Expenses	0.17	0.17
8 Electricity Charges	0.00	0.00
9 Maintenance of Gardens	0.00	0.00
10 Uniforms and Jewels	0.00	0.00
11 Maintenance of Staff Car	0.00	0.00
12 Legal Expenses	0.00	0.00
13 Examination Expenses	0.31	0.31
14 Educational Tour/Eruption for Students	0.00	0.00
15 Purchase of Journal & Periodicals	0.00	0.00
16 Computer Networks and Maintenance	0.00	0.00
17 Maintenance of General Equipment	0.00	0.00
18 Workshops, Seminars, Conferences and Colloquium	0.75	0.58
19 Cultural Exchange Programme, etc.	0.00	0.00
20 Annual Foundation Day & Convocation	2.00	5.00
21 Award of Scholarship to the students	0.00	0.00
22 Furniture Elements	0.00	0.00
23 Documentation and Publication	0.00	0.00
24 Maintenance of Xuan Zang Memorial Hall	0.00	0.00
25 Maintenance of Great Halls	0.00	0.00
26 Pali Text Dictionary Project	0.08	0.08
27 Culture & Sports Expenses	0.00	0.00
28 Acquisition and maintenance of Residential and non-residential Building	0.00	0.00
29 Honorarium to Guest Lecturer, Visiting Professor, M.O. & Translators Programme, etc.	0.00	0.00
30 Water Security Guards	0.00	0.00
31 Water, Casual Labour & Outsource for Sustentation etc.	0.00	0.00
32 Medical Care & Rehabilitation	0.00	0.00
33 Advertisement Expenses	0.00	0.00
<b>G16-Grant-in-Aid for creation of Capital Assets: [Major Head 2205]</b>	<b>TOTAL</b>	<b>1.75</b>
34 Construction of 12 nos. IV & 6nos. Type V at Ras.	0.00	0.00
35 Construction of Eco-Museum Xuanzang Museum	0.00	0.00
36 Construction of Reference Park of XuanZang (Near Bus Terminus)	0.00	0.00
37 Construction of Boundary Wall for newly acquired land	0.00	0.00
38 Construction of New Faculty Building	0.00	0.00
39 Improvement of Library Service & Purchase of Books	0.00	0.00
40 Purchase of Furniture & Electricals, etc.	0.00	0.00
41 Informatics technology, Computer and networking system with software, faculty (+ve), library and teaching (+ve) components	0.00	0.00
42 Purchase of Audio/Video recording equipments	0.00	0.00
43 Development of Gardens	0.00	0.00
44 Development of Old & New Publications	0.00	0.00
45 Development of Xuan Zang International	0.00	0.00
46 Embellishing of Guest Houses	0.00	0.00
47 Pali Text Dictionary Project	0.00	0.00
48 Development of Games & Software	0.00	0.00
49 Necessity Care & Equipment	0.00	0.00
50 Installation of Solar Panel	0.00	0.00
<b>G16-Grant-in-Aid General: [Major Head 2252]</b>	<b>TOTAL</b>	<b>0.00</b>
51 North-East Region Activities	5.25	9.42
<b>G17-Grant-in-Aid General: [Sub Major Head 2274]</b>	<b>TOTAL</b>	<b>1.50</b>
52 Activities under Tribal Sub Plan	0.00	0.00
53 SAP GEN	0.00	0.00
<b>G18-Grant-in-Aid General: [Sub Major Head 2274]</b>	<b>TOTAL</b>	<b>0.00</b>
54 Grand Total	5.25	9.42
<b>G19-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
55 Activities under Tribal Sub Plan	0.00	0.00
56 SAP GEN	0.00	0.00
<b>G20-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
57 Activities under Tribal Sub Plan	0.00	0.00
58 SAP GEN	0.00	0.00
<b>G21-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
59 Activities under Tribal Sub Plan	0.00	0.00
60 SAP GEN	0.00	0.00
<b>G22-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
61 Activities under Tribal Sub Plan	0.00	0.00
62 SAP GEN	0.00	0.00
<b>G23-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
63 Activities under Tribal Sub Plan	0.00	0.00
64 SAP GEN	0.00	0.00
<b>G24-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
65 Activities under Tribal Sub Plan	0.00	0.00
66 SAP GEN	0.00	0.00
<b>G25-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
67 Activities under Tribal Sub Plan	0.00	0.00
68 SAP GEN	0.00	0.00
<b>G26-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
69 Activities under Tribal Sub Plan	0.00	0.00
70 SAP GEN	0.00	0.00
<b>G27-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
71 Activities under Tribal Sub Plan	0.00	0.00
72 SAP GEN	0.00	0.00
<b>G28-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
73 Activities under Tribal Sub Plan	0.00	0.00
74 SAP GEN	0.00	0.00
<b>G29-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
75 Activities under Tribal Sub Plan	0.00	0.00
76 SAP GEN	0.00	0.00
<b>G30-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
77 Activities under Tribal Sub Plan	0.00	0.00
78 SAP GEN	0.00	0.00
<b>G31-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
79 Activities under Tribal Sub Plan	0.00	0.00
80 SAP GEN	0.00	0.00
<b>G32-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
81 Activities under Tribal Sub Plan	0.00	0.00
82 SAP GEN	0.00	0.00
<b>G33-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
83 Activities under Tribal Sub Plan	0.00	0.00
84 SAP GEN	0.00	0.00
<b>G34-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
85 Activities under Tribal Sub Plan	0.00	0.00
86 SAP GEN	0.00	0.00
<b>G35-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
87 Activities under Tribal Sub Plan	0.00	0.00
88 SAP GEN	0.00	0.00
<b>G36-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
89 Activities under Tribal Sub Plan	0.00	0.00
90 SAP GEN	0.00	0.00
<b>G37-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
91 Activities under Tribal Sub Plan	0.00	0.00
92 SAP GEN	0.00	0.00
<b>G38-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
93 Activities under Tribal Sub Plan	0.00	0.00
94 SAP GEN	0.00	0.00
<b>G39-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
95 Activities under Tribal Sub Plan	0.00	0.00
96 SAP GEN	0.00	0.00
<b>G40-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
97 Activities under Tribal Sub Plan	0.00	0.00
98 SAP GEN	0.00	0.00
<b>G41-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
99 Activities under Tribal Sub Plan	0.00	0.00
100 SAP GEN	0.00	0.00
<b>G42-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
101 Activities under Tribal Sub Plan	0.00	0.00
102 SAP GEN	0.00	0.00
<b>G43-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
103 Activities under Tribal Sub Plan	0.00	0.00
104 SAP GEN	0.00	0.00
<b>G44-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
105 Activities under Tribal Sub Plan	0.00	0.00
106 SAP GEN	0.00	0.00
<b>G45-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
107 Activities under Tribal Sub Plan	0.00	0.00
108 SAP GEN	0.00	0.00
<b>G46-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
109 Activities under Tribal Sub Plan	0.00	0.00
110 SAP GEN	0.00	0.00
<b>G47-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
111 Activities under Tribal Sub Plan	0.00	0.00
112 SAP GEN	0.00	0.00
<b>G48-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
113 Activities under Tribal Sub Plan	0.00	0.00
114 SAP GEN	0.00	0.00
<b>G49-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
115 Activities under Tribal Sub Plan	0.00	0.00
116 SAP GEN	0.00	0.00
<b>G50-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
117 Activities under Tribal Sub Plan	0.00	0.00
118 SAP GEN	0.00	0.00
<b>G51-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
119 Activities under Tribal Sub Plan	0.00	0.00
120 SAP GEN	0.00	0.00
<b>G52-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
121 Activities under Tribal Sub Plan	0.00	0.00
122 SAP GEN	0.00	0.00
<b>G53-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
123 Activities under Tribal Sub Plan	0.00	0.00
124 SAP GEN	0.00	0.00
<b>G54-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
125 Activities under Tribal Sub Plan	0.00	0.00
126 SAP GEN	0.00	0.00
<b>G55-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
127 Activities under Tribal Sub Plan	0.00	0.00
128 SAP GEN	0.00	0.00
<b>G56-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
129 Activities under Tribal Sub Plan	0.00	0.00
130 SAP GEN	0.00	0.00
<b>G57-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
131 Activities under Tribal Sub Plan	0.00	0.00
132 SAP GEN	0.00	0.00
<b>G58-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
133 Activities under Tribal Sub Plan	0.00	0.00
134 SAP GEN	0.00	0.00
<b>G59-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
135 Activities under Tribal Sub Plan	0.00	0.00
136 SAP GEN	0.00	0.00
<b>G60-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
137 Activities under Tribal Sub Plan	0.00	0.00
138 SAP GEN	0.00	0.00
<b>G61-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
139 Activities under Tribal Sub Plan	0.00	0.00
140 SAP GEN	0.00	0.00
<b>G62-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
141 Activities under Tribal Sub Plan	0.00	0.00
142 SAP GEN	0.00	0.00
<b>G63-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
143 Activities under Tribal Sub Plan	0.00	0.00
144 SAP GEN	0.00	0.00
<b>G64-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
145 Activities under Tribal Sub Plan	0.00	0.00
146 SAP GEN	0.00	0.00
<b>G65-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
147 Activities under Tribal Sub Plan	0.00	0.00
148 SAP GEN	0.00	0.00
<b>G66-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
149 Activities under Tribal Sub Plan	0.00	0.00
150 SAP GEN	0.00	0.00
<b>G67-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
151 Activities under Tribal Sub Plan	0.00	0.00
152 SAP GEN	0.00	0.00
<b>G68-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
153 Activities under Tribal Sub Plan	0.00	0.00
154 SAP GEN	0.00	0.00
<b>G69-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
155 Activities under Tribal Sub Plan	0.00	0.00
156 SAP GEN	0.00	0.00
<b>G70-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
157 Activities under Tribal Sub Plan	0.00	0.00
158 SAP GEN	0.00	0.00
<b>G71-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
159 Activities under Tribal Sub Plan	0.00	0.00
160 SAP GEN	0.00	0.00
<b>G72-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
161 Activities under Tribal Sub Plan	0.00	0.00
162 SAP GEN	0.00	0.00
<b>G73-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
163 Activities under Tribal Sub Plan	0.00	0.00
164 SAP GEN	0.00	0.00
<b>G75-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
165 Activities under Tribal Sub Plan	0.00	0.00
166 SAP GEN	0.00	0.00
<b>G76-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
167 Activities under Tribal Sub Plan	0.00	0.00
168 SAP GEN	0.00	0.00
<b>G77-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
169 Activities under Tribal Sub Plan	0.00	0.00
170 SAP GEN	0.00	0.00
<b>G78-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
171 Activities under Tribal Sub Plan	0.00	0.00
172 SAP GEN	0.00	0.00
<b>G79-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
173 Activities under Tribal Sub Plan	0.00	0.00
174 SAP GEN	0.00	0.00
<b>G80-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
175 Activities under Tribal Sub Plan	0.00	0.00
176 SAP GEN	0.00	0.00
<b>G81-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
177 Activities under Tribal Sub Plan	0.00	0.00
178 SAP GEN	0.00	0.00
<b>G82-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
179 Activities under Tribal Sub Plan	0.00	0.00
180 SAP GEN	0.00	0.00
<b>G83-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
181 Activities under Tribal Sub Plan	0.00	0.00
182 SAP GEN	0.00	0.00
<b>G84-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
183 Activities under Tribal Sub Plan	0.00	0.00
184 SAP GEN	0.00	0.00
<b>G85-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
185 Activities under Tribal Sub Plan	0.00	0.00
186 SAP GEN	0.00	0.00
<b>G86-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
187 Activities under Tribal Sub Plan	0.00	0.00
188 SAP GEN	0.00	0.00
<b>G87-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
189 Activities under Tribal Sub Plan	0.00	0.00
190 SAP GEN	0.00	0.00
<b>G88-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
191 Activities under Tribal Sub Plan	0.00	0.00
192 SAP GEN	0.00	0.00
<b>G89-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
193 Activities under Tribal Sub Plan	0.00	0.00
194 SAP GEN	0.00	0.00
<b>G90-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
195 Activities under Tribal Sub Plan	0.00	0.00
196 SAP GEN	0.00	0.00
<b>G91-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
197 Activities under Tribal Sub Plan	0.00	0.00
198 SAP GEN	0.00	0.00
<b>G92-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
199 Activities under Tribal Sub Plan	0.00	0.00
200 SAP GEN	0.00	0.00
<b>G93-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	<b>1.50</b>
201 Activities under Tribal Sub Plan	0.00	0.00
202 SAP GEN	0.00	0.00
<b>G94-Grand Total: [Major Head 2250]</b>	<b>TOTAL</b>	

PROPOSED MOU ACTIVITIES FOR THE F.Y.2019-20