



संस्कृति मंत्रालय
MINISTRY OF
CULTURE

MEMORANDUM OF UNDERSTANDING
BETWEEN
MINISTRY OF CULTURE (MOC), GOVT. OF INDIA
&
NAVA NALANDA MAHAVIAHRA, NALANDA
(FY 2022-23)





MEMORANDUM OF UNDERSTANDING



YEAR 2022-2023

Memorandum of Understanding between Ministry of Culture (MOC), Govt. of India, Shastri Bhawan, New Delhi & Nava Nalanda Mahavihara (NNM) (Deemed to be University), Nalanda 803111, Bihar for the financial year 2022-2023.

1. This agreement made on the 12th day of September, 2022 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:
 - a. To preserve, promote and disseminate all forms of art and culture. In order to achieve this, the department undertakes the following activities;
 - i. Maintenance and conservation of heritage, historic sites and ancient monuments;
 - ii. Administration of libraries;
 - iii. Promotion of literary, visual and performing arts;
 - iv. Observation of centenaries and anniversaries of important national personalities and events;
 - v. Promotion of institutions and organizations of Pali and Buddhist Studies;
 - vi. Promotion of institutional and individual non-official initiatives in the fields of art and culture;
 - vii. Entering into cultural agreements with foreign countries;
 - viii. The functional spectrum of the Department ranges from creating cultural awareness from the grass root level to the international cultural level;
 - ix. Administrative Division in the Ministry may put in place a system of external or internal peer review of the NNM on completion of every three years or five-years depending on the size of the NNM, in terms of GFR-229(ix) and further release of grant to NNM which will depend on the outcome of such review.


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उप सचिव / Deputy Secretary
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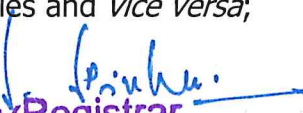


3. And whereas Nava Nalanda Mahavihara have the following mandate:

- i.** to develop a residential centre of education of international importance on the line of the ancient/old Viharas (where the teachers and the taught lived together devoting themselves to studies and higher academic pursuits) for the promotion of higher studies and research in Pali language and literature, and Buddhist 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 subjects of 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" (Nava Nalanda Mahavihara, Nalanda 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 recognize centres of Buddhist learning in the world, specially to neighboring Buddhist countries to acquire first hand knowledge of their traditions and also to revive the old cultural ties existed between India and those countries and *vice versa*;


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- 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 2021-2022 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. Further, NMM shall provide status report of all pending CAG audit paras on monthly basis. If above report is not received within the stipulated time, monthly grant released by the Ministry to the NNM will not be processed.
- iv. Submission of RE-BE/Annual Plan/Outcome Budget as per Activity Calendar;

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- 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 28th March, 2017, the administrative Division shall ensure through MoU that the NNM sets up necessary internal audit mechanism to carry out regular internal audit as an additional reporting mechanism and the audit reports are placed before BoM for discussion.
- xiii. Nava Nalanda Mahavihara will submit UC in the prescribed format alongwith the reports regarding performance/targets achieved, outcome etc. in accordance with new UC format (GFR-12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to supplier of stores and assets, to construction agencies, which do not

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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 would be completed 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, Office 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.**

7. Legal Matter –

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- i. Amendments to the MoA to be carried out as and when required as per the directives of the UGC/MHRD or MoC with approval of the Competent Authority;
- ii. The Bye-laws of the organization are to be framed/reviewed;
- iii. Monitoring and defending of the Court cases on its own behalf and on behalf of Union of India i.e., MoC in case it is being made a party to the cases related to NNM.

8. Parliament Matters –

- i. The Audited Accounts and Annual Report for the year 2021-2022 to be submitted to MoC by 11th August 2022 for laying the same in winter session of the parliament;
- ii. Timely submission of information for Parliament Questions,
- iii. To act upon 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.
- vi. The NNM shall provide status report of all pending parliamentary assurances on monthly basis.

9. Other important issues –

- i. Nava Nalanda Mahavihara is required to complete all the formalities regarding implementation of TSA system by 2nd quarter.
- ii. Unspent figure is to be updated in PFMS by the NNM, Nalanda.

10. 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 Government 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 Rajbhasa Policy;

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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 honors of Buddha, Jethiyan International Peace Walk and important disciples of Buddha like Ven. Sariputta, Ven. Moggallayan and Ven. Mahakashyapa.
- xxv. Nava Nalanda Mahavihara shall carry out its performance Audit/Peer Review as per GFR provisions contained in chapter 9 rule 208 (v). Every two years a Performance Audit of the activities of the NNM should be done by reputed institutions. For maintaining quality in academic work, an appropriate peer review system will be placed before the competent authority of the BTI, MoC, GoI.

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xxvi. Public Financial Management System (PFMS) has to be put in use by the Nava Nalanda Mahavihara, Deemed University, MoC, Govt. of India.

11. Funds: The University is fully funded by the Govt. of India, Ministry of Culture. The budget sanctioned during the financial year 2022-2023 is under:

Sl.No.	Object Head	B.E. 2022-2023 (Rs. in lacs)
1	31- GIA- General	381.00
2	35- Grant for CCA	250.00
3	36-GIA- Salaries	1045.00
4	31-GIA-SAP	2.00
	Gross Total	1678.00

12. Specific issue related to your organization –

- Process of filling up vacant teaching posts are to be completed during the current financially year, i.e., 2022-23;
- Take necessary steps to get Nava Nalanda Mahavihara, Nalanda accredited by the NAAC during the current FY;
- MoA & Bye-Laws of the NNM would be revised in the light of the UGC/MHRD notification notified time to time;
- Construction of 12 nos. quarters in the Residential Campus for Non-Teaching staff of NNM. Recently, they have joined in the current financial year.
- Construction of Xuan Relic Museum on the campus of Xuan Zang Memorial Campus, Nalanda.
- Construction of Convention Hall/Auditorium.
- Construction of 100 bedded Girls Hostel. As there is no girls hostel in the NNM.
- Acquisition of 30 Acres land for the development of NNM.
- Cadre review of Teaching & Non-Teaching staff of NNM.

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- x. Installation of Solar Light System of 50 KVA in the main campus of NNM in this current financial year. The same has been already approved by the Finance Committee.
- xi. Creation of the post of Registrar, Deputy Registrar, Assistant Registrar, Finance Officer and Controller of Examination.

Signature on behalf of MOC

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

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Activities wise physical (where ever applicable) and financial target of the NNM during the year 2022-23

A- 36- Grant-in-aid-Salaries

Activity No. 1: Pay & Allowances:

The salaries, allowance of the teaching as well as non-teaching posts are being paid out of the fund allocation of the university. An amount of Rs. 81.25 lakhs as estimated unit cost which includes pay & allowances, as per 7th CPC etc. An amount of Rs. 975.00 lakhs projected on account of salaries of teaching, officers and non-teaching staff.

Activity No. 2: Leave encashment on Retirement

In this financial year, one employee of NNM are going to retire. An amount of Rs. 4.00 lakhs projected on account for the same. An amount of Rs. 4.00 lakhs as estimated unit cost.

Activity No. 3: Gratuity:

The gratuity premium has to be deposited in to the LIC Office, Patna for NNM staff in every year in July, during the current financial year. An amount of Rs. 50.00 lakhs projected on account for the same.

Activity No. 4: L.T.C Facility:

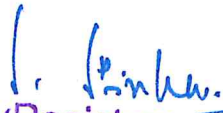
To provide the concession of traveling expenses in the Block year 2022-2025 under L.T.C. Rules. An amount of Rs. 5.00 lakhs projected on account for the same. An amount of Rs. 1.25 lakhs as estimated unit cost.

Activity No. 5: Children Education Allowances:

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


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Activity No. 6: Uniforms and Liveries for MTS staff:

To supply liveries to MTS staff of university, an amount of Rs. 1.00 lakh is projected estimate for the financial year 2022-23.

B- 31- Grant-in-aid-General

Activity No. 7: Travelling and Conveyance Expenses:

To meet travelling allowances of the officers & staff of the University as per civil services rules. Accordingly, an amount of Rs. 4 lakhs have been projected on account of travelling & conveyance expenses. The estimated unit cost which includes TA/DA, accommodation etc. is Rs. 0.33 lakhs.

Activity No. 8: Auditor's Remuneration:

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.

Activity No. 9: Office Contingent Expenses:

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

Activity No. 10: Telephone Charges:

The university pays for the use of Telephone, Internet etc. for the effective functioning of the NNM and 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. 11: Electricity Charges:

To maintain regular supply of electricity through B.S.E.B. for the effective functioning of NNM an amount of Rs. 35.00 lakhs is an estimated projection for the FY 2022-23. An amount of Rs. 2.92 lakhs is an estimated unit cost of the same.


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Activity No. 12: Maintenance of Staff Car:

Running & maintenance expenses of departmental staff car, an amount of Rs. 14.00 lakh is projected estimate. An amount of Rs. 1.17 lakhs is an estimated unit cost of the same.

Activity No. 13: Legal Expenses:

To meet expenses incurred on payment of standing council/ASG who looks after the legal cases of the University, an amount of Rs. 4.00 lakh is projected estimate. An amount of Rs. 0.33 lakhs is an estimated unit cost of the same.

Activity No. 14: Examination Expenses:

To meet expenses incurred on holding of exams, evaluation of the answer books, moderation of the question papers, etc., an amount of Rs. 10.00 lakh is projected estimate. An amount of Rs. 0.83 lakhs is an estimated unit cost of the same.

Activity No. 15: Educational Tours for students:

To meet expenses incurred on the Educational Tour of students of NNM to Buddhist historical and archaeological sites of the country, an amount of Rs. 1.00 lakh is projected estimate for the FY 2021-22. An amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

Activity No. 16: Magazines, Journal & Periodicals:

For the development 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. 2.00 lakh is an estimated projection for the same. An amount of Rs. 0.17 lakh is an estimated unit cost.

Activity No. 17: Computer Networking, Wi-Fi, Internet and their Maintenance:

The university regularly updates all the necessary information on its official website. Further, to meet the expenses for execution policy of Govt. of India for effective

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e-governance and maintaining of the website, an amount of Rs.12.00 lakh is projected estimate for such purpose. An amount of Rs. 1.0lakh is an estimated unit cost.

Activity No. 18: Office Equipment - Electrical

For the smooth and effective running of the administration, examination and conference hall, maintenance of necessary office equipment's, an amount of Rs. 5.00 lakhs is the projection estimate for the FY 2022-23. An amount of Rs. 0.42 lakh is estimated unit cost of the same.

Activity No. 19: Gardening - Maintenance of Garden:

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

Activity No. 20: Expenses on Seminar & Workshop etc.:

Every year NNM organizes National & International Seminar / Conferences / Webinar / Workshops etc. independently or in collaboration with other institutions/universities. The academic and Cultural materials collected in these workshops, seminars, etc. are printed at regular intervals in order to make them available to Scholars and Researchers. An amount of Rs.12.00 lakh is projected estimate for such purpose. The unit cost estimate is Rs. 1.00 lakhs.

Activity No. 21: Annual Foundation Day & Convocation Expenses:

Nava Nalanda Mahavihara (NNM) organizes Annual Foundation Day on every year 20th November every year and holds Annual Convocation. An amount of Rs. 20.00 lakhs are an estimated projection for the purpose for the year 2022-23.

Activity No. 22: Stipend/Means-cum-Merit Scholarship:

The university also awards Merit Scholarships to the meritorious Indian and foreign students. Accordingly, Merit Scholarships are being paid to students studying in various courses run by the NNM. An amount of Rs. 15.00 lakh is a projected estimate of the FY 2022-23. The estimated unit cost of the same is Rs. 3.75 lakhs/qtr.

Sanjay

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Activity No. 23: Documentation and Exhibition:

To presence, promote & disseminate Lord Buddha's teachings the NNM organizes exhibition and do documentation projects. An amount of Rs. 1.00 lakh is a projected estimate for the purpose. The estimated unit cost of the same is Rs. 1.00 lakhs.

Activity No. 24: Printing & Stationery Expenses (Consumption) :

Procurement of stationery items for official use, an amount of Rs. 3.00 lakh is a projected estimate of the FY 2022-23. The estimated unit cost of the same is also Rs. 0.25 lakh.

Activity No. 25: Maintenance of Xuanzang Memorial Complex:

Renovation of the Xuanzang Memorial building and painting of inside and outside the murals of the Xuanzang Memorial Hall and its around, cleaning of Xuanzang campus, etc., an amount of Rs. 2.00 lakh is a projected estimate for the purpose. The estimated unit cost of the same is also Rs. 0.50 lakhs/qtr.

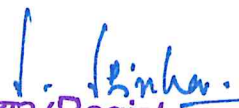
Activity No. 26: Maintenance of Guest House:

To run & maintain the guest houses for the scholars and guests of the University, an amount of Rs. 2.00 lakh is a projected estimate for the purpose. The estimated unit cost of the same is also Rs. 0.17 lakhs.

Activity No. 27: Pali Hindi Dictionary Project:

The NNM running a Pali-Hindi Dictionary Project to prepare a multi volume Pali Hindi Dictionary Project. Fixed consolidated pay are being paid to the Editors & other staff members of NNM. An amount of Rs. 24.00 lakh is projected estimate for the same. The unit cost of the same is also Rs.2.00 lakh.


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Activity No. 28: Maintenance of Games & Sports:

To promote sports activities among the students of the NNM, an amount of Rs. 1.00 lakh is projected estimate to meet out the expenses incurred on this purpose.

Activity No. 29: Repair and Maintenance (Residential & Non-Residential Buildings):

To meet the expenses incurred upon the Annual repairs and paintings of the Buildings of the NNM, an amount of Rs. 10.00 lakh is projected estimate to this effect and Rs. 0.83 lakh is projected unit cost of the same.

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

To pay honorarium / salary to the Guest Faculties, Visiting professor, Medical Officer and Consultant towards classes, lectures, and academic programmes and to provide the medical facility, etc., an amount of Rs. 20.00 lakh is estimated projection for the said purpose. The unit cost for this purpose is also Rs. 1.67 lakh.

Activity No. 31: Wages to Security Guards:

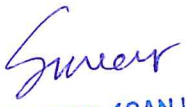
For the payment of wages to Security Guards engaged for the security of all the three campuses of NNM Main Campus, Residential Campus & Xuanzang Memorial Hall Campus, an amount of Rs. 70.00 lakh is estimated projection for said purpose. The unit cost for this purpose is Rs. 5.83 lakh.

Activity No. 32: Pay to Contractual staff:

For the payment of fixed consolidated pay to Contractual staff of NNM engaged for the various section, an amount of Rs. 20.00 lakh is estimated projection for said purpose. The unit cost for this purpose is Rs. 1.67 lakh.

Activity No. 33: Wages to Causal labours & Outsourced for Sanitation:

For the payment to casual labours outsourced unit for Sanitation engaged to keep up of garden of the university & Xuanzang Memorial Hall cleaning of NNM campus and other


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maintenance works, an amount of Rs.51.00 lakh is estimated projection for the same. The unit cost for this purpose is also Rs. 4.25 lakh.

Activity No. 34: Medical Care & Reimbursement of Medical Bills:

To provide medical facilities to the NNM staff in accordance with 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/qtr.

Activity No. 35: Advertisement & Publicity Expenses:

To meet expenses incurred on advertisement of different natures, an amount of Rs. 5.00 lakh is estimated projection for the same. The unit cost for this purpose is Rs. 2.50 lakh/half yearly.

Activity No. 36: Admission Expenses:

To meet expenses incurred on admission for student welfare and different natures, an amount of Rs. 2.00 lakhs is estimated projection for the same. The unit cost for this purpose is Rs. 0.50 lakh/ qtrs.

Activity No. 37: Postage & Stationery:

To meet expenses incurred on postal charges regarding official correspondence, an amount of Rs. 1.00 lakh is estimated projection for the same. The unit cost for this purpose is Rs. 0.08 lakh.

Activity No. 38: Furniture & Fixtures:

For the payment of the repair & maintenance of Furniture, an amount of Rs. 5.00 lakh is estimated projection for the same. The unit cost for this purpose is Rs. 0.42 lakh.

Activity No. 39: Plant & Machinery:

For the payment of the repair & maintenance of Tube well, Generator, Photocopier machine etc., an amount of Rs. 3.00 lakh is estimated projection for the same. The unit cost for this purpose is Rs. 0.25 lakh.


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Activity No. 40: Audio & Video Equipment:

For the payment to the maintenance of Conference Mick, Recording Machine, Projector and CCTV Camera etc., an amount of Rs. 2.00 lakh is estimated projection for the same. The unit cost for this purpose is Rs. 0.17 lakh.

C- 35- Grant for creation of Capital Assets:

Activity No. 41: Construction of 12 nos. staff quarter

Construction of 12 nos. staff quarter in the residential complex of NNM. They have already joined Nava Nalanda Mahavihara in the month April, 2022. NNM is situated in the very remote area. It is very difficult to get accommodation in Nalanda on rent basis. An amount of Rs. 50.00 lakh is projected estimate for the purpose. An amount of Rs. 50.00 lakhs is an estimated unit cost of the same.

Activity No. 42: Construction of Convention Hall:

Every year NNM organizes at least three seminars/workshops, one Annual Foundation Day, one Poorvottara Mahotsava and Annual Convocation ceremony. As there is no Convention Hall/Auditorium has yet been constructed, every time NNM erects a temporary Pandal which costs around 3-4 lac, i.e., 18 lac per annum. In view of this NNM proposes to construct a Convention Hall/Auditorium. An amount of Rs. 40.00 lakh is projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 40.00 lakhs is an estimated unit cost of the same.

Activity No. 43: Construction of 100 bedded Girls Hostel:

There is no girl hostel in the NNM. It is need to accommodation for foreign as well as Indian girls. An amount of Rs. 60.00 lakh is projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 60.00 lakhs is an estimated unit cost of the same.

Activity No. 44: Acquisition of 30 acres land for the development of NNM:

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There is no girl hostel in the NNM. It is very need for accommodation of foreign as well as Indian girls. An amount of Rs. 40.00 lakh is projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 40.00 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. 4.00 lakh is projected estimate for the purpose. An amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

Activity No. 46: Improvement & Development of Library Service & Purchase of Books for the Library:

Basically, NNM is a research institute dedicated to the studies & researches on Pali and Buddhist Studies it requires to purchase books on Pali, Buddhist Philosophy, Ancient History, Culture and Arch., Hindi, English, Sanskrit, Tibetan, Buddhist Studies etc. every year to enrich its Library. In order to develop the library based on latest technology, there is need to purchase some equipments which is necessary for the library. An amount of Rs. 2.00 lakh is projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 1 lakhs is an estimated unit cost of the same.

Activity No. 47: Purchase of Plant & Machinery:

To furnish & equip one conference halls in Faculty Building, Library Building and one newly constructed Guest House of the Mahavihara & XMH with appropriate plants and machineries, an amount of Rs. 4.00 lakh has been kept as projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 2.00 lakhs is an estimated unit cost of the same.

Activity No. 48: Purchase of Furniture, Fixtures & Fittings:

To purchase furniture, fixtures and fittings in newly constructed Publication-cum-Information Centre, an amount of Rs. 3.00 lakh is projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 1.50 lakhs is an estimated unit cost of the same.

Activity No. 49: Purchase of Electrical Installation:

Sanjay Kumar
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To purchase electrical fixtures and fittings in newly constructed Publication-cum-Information Centre, Conference hall and 18 quarter on Residential Complex of NNM, an amount of Rs. 7.00 lakh has been kept as projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 1.75 lakhs is an estimated unit cost of the same.

Activity No. 50: Office Equipment:

To install EPABX, projector, and smart Television for office and class room uses, an amount of Rs. 2.00 lakh is projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

Activity No. 51: Computers/Peripherals

To install computers, wi-fi, internet, software, E-Journals & networking system, an amount of Rs. 16.00 lakh is projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 4.00 lakhs is an estimated unit cost of the same.

Activity No. 52: Purchase of Audio-Video recording Equipments:

To purchase equipments for recording of important academic and cultural events of the University, an amount of Rs. 3.00 lakh is projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 1.50 lakhs is an estimated unit cost of the same.

Activity No. 53: Development of Garden:

To provide beautiful and pleasing look to the University & Residential campuses alongwith that of Xuanzang Memorial campus with landscaping, an amount of Rs. 2.00 lakh is projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

Activity No. 54: Printing of Old and New Publication (includes Pali Hindi Dictionary):

In order to print and reprint the proceedings of the seminars, manuscripts, rare books and other research oriented materials and Pali Hindi Dictionary, an amount of Rs. 3.00


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lakh is projected estimate for the purpose. An amount of Rs. 1.50 lakhs is an estimated unit cost of the same.

Activity No. 55: Furnishing of Guest Houses:

For the smooth running & maintenance of the Guest House for the scholars, meditator and guests, 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.

Activity No. 56: Development of Games & Sports:

To promote sports activities among the students procurement of equipments of sports items are needed. An amount of Rs. 1.00 lakh is projected estimate for the purpose for the financial year 2021-22, an amount of Rs. 1 lakhs is an estimated unit cost of the same.

Activity No. 57: Medical Care & Equipment's:

To procure medical equipments, an amount of Rs. 2.00 lakh is projected estimate for the purpose for the financial year 2022-23, an amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

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

Activity No. 58: Swachta 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. 2.00 lakh is projected estimate for the purpose. An amount of Rs. 0.50 lakhs is an estimated unit cost of the same.

Sanjay

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Activity 01									
Pay & Allowances									
Weight (W) =3.23									
Unit Cost (Rs.in lakhs) =81.25									
Month	Physical			Financial			Score = W* A/T		
	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Score = W* A/T
Apr-21	1		81.25						
May-21	1		81.25						
Jun-21	1		81.25						
Jul-21	1		81.25						
Aug-21	1		81.25						
Sep-21	1		81.25						
Oct-21	1		81.25						
Nov-21	1		81.25						
Dec-21	1		81.25						
Jan-22	1		81.25						
Feb-22	1		81.25						
Mar-22	1		81.25						
Total	12		975.00						

Activity 02									
Leave Encashment on Retirement									
Weight (W) =0.27									
Unit Cost (Rs.in lakhs) =5.00									
Month	Physical			Financial			Score = W* A/T		
	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Score = W* A/T
Apr-21	0		0.00						
May-21	0		0.00						
Jun-21	1		5.00						
Jul-21	0		0.00						
Aug-21	0		0.00						
Sep-21	0		0.00						
Oct-21	0		0.00						
Nov-21	0		0.00						
Dec-21	0		0.00						
Jan-22	0		0.00						
Feb-22	0		0.00						
Mar-22	0		0.00						
Total	1		5.00						

Activity 03									
Gratuity									
Weight (W)=0.27									
Unit Cost (Rs.in lakhs) =25.00									
Month	Physical			Financial			Score = W* A/T		
	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Score = W* A/T
Apr-21	0		0.00						
May-21	0		0.00						
Jun-21	0		0.00						
Jul-21	1		25.00						
Aug-21	0		0.00						
Sep-21	0		0.00						
Oct-21	0		0.00						
Nov-21	0		0.00						
Dec-21	0		0.00						
Jan-22	0		0.00						
Feb-22	0		0.00						
Mar-22	0		0.00						
Total	1		25.00						

Activity 04

Activity 05

LTC				Childred Education Allowanc			
Weight (W)=1.08				Weight (W) =0.27			
Unit Cost (Rs.in lakhs) =1.25				Unit Cost (Rs.in lakhs) =10.00			
Month	Physical		Score = W* A/T	Month	Physical		Score = W* A/T
	Target (T)	Achievement (A)			Target (T)	Achievement (A)	
Apr-21	0			Apr-21	0	0.00	
May-21	0			May-21	0	0.00	
Jun-21	0			Jun-21	0	0.00	
Jul-21	1			Jul-21	0	0.00	
Aug-21	0			Aug-21	0	0.00	
Sep-21	0			Sep-21	0	0.00	
Oct-21	1			Oct-21	0	0.00	
Nov-21	0			Nov-21	0	0.00	
Dec-21	0			Dec-21	0	0.00	
Jan-22	1			Jan-22	0	0.00	
Feb-22	0			Feb-22	0	0.00	
Mar-22	0			Mar-22	1	10.00	
Total	1			Total	1	10.00	

Activity 06

Uniforms & Liveries for MTS Staff			
Weight (W)=0.27			
Unit Cost (Rs.in lakhs) =1.00			
Month	Physical		Score = W* A/T
	Target (T)	Achievement (A)	
Apr-21	0		
May-21	0		
Jun-21	0		
Jul-21	0		
Aug-21	1		
Sep-21	0		
Oct-21	0		
Nov-21	0		
Dec-21	0		
Jan-22	0		
Feb-22	0		
Mar-22	0		
Total	0		
	1	1.00	

Activity 07										Activity 08									
Tavelling & Conveyance Expenses										Auditor's Remuneration									
Weight (W) =3.23										Weight (W) =0.27									
Unit Cost (Rs.in lakhs) =0.33										Unit Cost (Rs.in lakhs) =1.00									
Physical			Financial			Score = W* A/T		Physical			Financial			Score = W* A/T					
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement					
Apr-19	1		0.33			0		0.00			0		0.00						
May-19	1		0.33			0		0.00			0		0.00						
Jun-19	1		0.33			0		0.00			0		0.00						
Jul-19	1		0.33			0		0.00			0		0.00						
Aug-19	1		0.33			0		0.00			0		0.00						
Sep-19	1		0.33			1		1.00			1		1.00						
Oct-19	1		0.33			0		0.00			0		0.00						
Nov-19	1		0.33			0		0.00			0		0.00						
Dec-19	1		0.33			0		0.00			0		0.00						
Jan-20	1		0.35			0		0.00			0		0.00						
Feb-20	1		0.34			0		0.00			0		0.00						
Mar-20	1		0.34			0		0.00			0		0.00						
Total	12		4.00			1		1.00			1		1.00						
Activity 09										Activity 10									
Office Contingent Expenses										Telephone Charges									
Weight (W)=3.23										Weight (W)=3.23									
Unit Cost (Rs.in lakhs) =3.23										Unit Cost (Rs.in lakhs) =0.17									
Physical			Financial			Score = W* A/T		Physical			Financial			Score = W* A/T					
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement					
Apr-19	1		0.83			1		0.17			1		0.17						
May-19	1		0.83			1		0.17			1		0.17						
Jun-19	1		0.83			1		0.17			1		0.17						
Jul-19	1		0.83			1		0.17			1		0.17						
Aug-19	1		0.83			1		0.17			1		0.17						
Sep-19	1		0.83			1		0.17			1		0.17						
Oct-19	1		0.83			1		0.17			1		0.17						
Nov-19	1		0.83			1		0.17			1		0.17						
Dec-19	1		0.83			1		0.16			1		0.16						
Jan-20	1		0.83			1		0.16			1		0.16						
Feb-20	1		0.86			1		0.16			1		0.16						
Mar-20	1		0.84			1		0.16			1		0.16						
Total	12		10.00			12		2.00			12		2.00						

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Activity 11									
Electricity Charge									
Weight (W)=3.23									
Unit Cost (Rs.in lakhs) =2.92									
Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement					
Apr-19	1		2.92						
May-19	1		2.92						
Jun-19	1		2.92						
Jul-19	1		2.92						
Aug-19	1		2.92						
Sep-19	1		2.92						
Oct-19	1		2.92						
Nov-19	1		2.92						
Dec-19	1		2.92						
Jan-20	1		2.91						
Feb-20	1		2.90						
Mar-20	1		2.91						
Total	12		35.00						
Activity 12									
Maintenance of Staff Car									
Weight (W)=3.23									
Unit Cost (Rs.in lakhs) =1.17									
Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement					
Apr-19	1		1.17						
May-19	1		1.17						
Jun-19	1		1.17						
Jul-19	1		1.17						
Aug-19	1		1.17						
Sep-19	1		1.17						
Oct-19	1		1.17						
Nov-19	1		1.17						
Dec-19	1		1.16						
Jan-20	1		1.16						
Feb-20	1		1.16						
Mar-20	1		1.16						
Total	12		14.00						
Activity13									
Legal Expenses									
Weight (W)=3.23									
Unit Cost (Rs.in lakhs) =0.33									
Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement					
Apr-19	1		0.33						
May-19	1		0.33						
Jun-19	1		0.33						
Jul-19	1		0.33						
Aug-19	1		0.33						
Sep-19	1		0.33						
Oct-19	1		0.33						
Nov-19	1		0.33						
Dec-19	1		0.33						
Jan-20	1		0.34						
Feb-20	1		0.34						
Mar-20	1		0.34						
Total	12		4.00						

Activity 14										Activity 15									
Examination Expenses										Educational Tour/Excursion for Students									
Weight (W)=3.23										Weight (W)=0.27									
Unit Cost (Rs.in lakhs) =0.83										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	Achievement	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement			
Apr-19	1		0.83						0				0						
May-19	1		0.83						0				0						
Jun-19	1		0.83						0				0						
Jul-19	1		0.83						0				0						
Aug-19	1		0.83						0				0						
Sep-19	1		0.83						0				0						
Oct-19	1		0.83						1				1						
Nov-19	1		0.83						0				0						
Dec-19	1		0.83						0				0						
Jan-20	1		0.84						0				0						
Feb-20	1		0.84						0				0						
Mar-20	1		0.84						0				0						
Total	12		10.00						1				1.00						

	Activity 16										
	Magazines, Journal & Periodicals										
	Weight (W)=3.23										
	Unit Cost (Rs.in lakhs) =0.17										
	Physical				Financial		Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	
Apr-19	1		0.17								
May-19	1		0.17								
Jun-19	1		0.17								
Jul-19	1		0.17								
Aug-19	1		0.17								
Sep-19	1		0.17								
Oct-19	1		0.17								
Nov-19	1		0.17								
Dec-19	1		0.17								
Jan-20	1		0.16								
Feb-20	1		0.16								
Mar-20	1		0.15								
Total	12		2.00								
	Activity 17										
	Computer Networking, wi-fi, Internet and their maintenance										
	Weight (W)=3.23										
	Unit Cost (Rs.in lakhs) =1.00										
	Physical				Financial		Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Score = W* A/T
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	0.38	
Total	12		12.00						12	5.00	
	Activity 18										
	Office Equipment - Electrical										
	Weight (W)=3.23										
	Unit Cost (Rs.in lakhs) =0.42										
	Physical				Financial		Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Score = W* A/T
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	0.38	
Total	12		12.00						12	5.00	

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Activity 19		Activity 20	
Gardening - Maintenance of Garden		Expenses on Seminar & Workshop etc.	
Weight (W)=3.23		Weight (W)=3.23	
Unit Cost (Rs.in lakhs) =0.17		Unit Cost (Rs.in lakhs) =1.00	
Month	Target (T)	Achievement (A)	Score = W* A/T
Apr-19	1	0.17	
May-19	1	0.17	
Jun-19	1	0.17	
Jul-19	1	0.17	
Aug-19	1	0.17	
Sep-19	1	0.17	
Oct-19	1	0.17	
Nov-19	1	0.17	
Dec-19	1	0.16	
Jan-20	1	0.16	
Feb-20	1	0.16	
Mar-20	1	0.16	
Total	12	2.00	
Activity 21		Activity 22	
Annual Foundation Day & Convocation Expenses		Stipend/Mean-cum-Merit Scholarship	
Weight (W)=0.27		Weight (W)=1.08	
Unit Cost (Rs.in lakhs) =20.00		Unit Cost (Rs.in lakhs) =3.75	
Month	Target (T)	Achievement (A)	Score = W* A/T
Apr-19	0	0	
May-19	0	0	
Jun-19	0	0	
Jul-19	0	0	
Aug-19	0	0	
Sep-19	0	0	
Oct-19	0	0	
Nov-19	1	20	
Dec-19	0	0	
Jan-20	0	0	
Feb-20	0	0	
Mar-20	0	0	
Total	1	20.00	
Month	Target (T)	Achievement (A)	Score = W* A/T
Apr-19	0	0	
May-19	0	0	
Jun-19	0	0	
Jul-19	0	0	
Aug-19	0	0	
Sep-19	0	0	
Oct-19	0	0	
Nov-19	0	0	
Dec-19	0	0	
Jan-20	0	0	
Feb-20	0	0	
Mar-20	0	0	
Total	4	15.00	

Activity 23										Activity 24									
Documentation & Exhibition										Printing & Stationery Expenses (Consumption)									
Weight (W) =0.27										Weight (W)=3.23									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =0.25									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T					
Apr-19	0		0		1		0			1		0.25							
May-19	0		0				0			1		0.25							
Jun-19	0		0				0			1		0.25							
Jul-19	0		0				0			1		0.25							
Aug-19	0		0				0			1		0.25							
Sep-19	1		1				1			1		0.25							
Oct-19	0		0				0			1		0.25							
Nov-19	0		0				0			1		0.25							
Dec-19	0		0				0			1		0.25							
Jan-20	0		0				0			1		0.25							
Feb-20	0		0				0			1		0.25							
Mar-20	0		0				0			1		0.25							
Total	1		1.0		12		1.0			12		3.00							

Activity 25										Activity 26									
Maintenance of Xuanzang Memorial Complex										Maintenance of Guest House									
Weight (W)=1.08										Weight (W)=3.23									
Unit Cost (Rs.in lakhs) =0.50										Unit Cost (Rs.in lakhs) =0.17									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T					
Apr-19	0		0.00		1		0.00			1		0.17							
May-19	0		0.00				0.00			1		0.17							
Jun-19	1		0.50				0.50			1		0.17							
Jul-19	0		0.00				0.00			1		0.17							
Aug-19	0		0.00				0.00			1		0.17							
Sep-19	1		0.50				0.50			1		0.17							
Oct-19	0		0.00				0.00			1		0.17							
Nov-19	0		0.00				0.00			1		0.17							
Dec-19	1		0.50				0.50			1		0.17							
Jan-20	0		0.00				0.00			1		0.16							
Feb-20	0		0.00				0.00			1		0.16							
Mar-20	1		0.50				0.50			1		0.16							
Total	4		2.00		12		2.00			12		2.00							

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Activity 27										Activity 28									
Pali Hindi Dictionary										Maintenance of Games & Sports									
Weight (W) =3.23										Weight (W)=0.27									
Unit Cost (Rs.in lakhs) =2.00										Unit Cost (Rs.in lakhs) =1.00									
		Financial				Physical				Score = W* A/T		Financial				Physical			
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-19	1		2.00			0		0			0		0			0		0	
May-19	1		2.00			0		0			0		0			0		0	
Jun-19	1		2.00			0		0			0		0			0		0	
Jul-19	1		2.00			0		0			0		0			0		0	
Aug-19	1		2.00			0		0			0		0			0		0	
Sep-19	1		2.00			0		0			0		0			0		0	
Oct-19	1		2.00			0		0			0		0			0		0	
Nov-19	1		2.00			0		0			0		0			0		0	
Dec-19	1		2.00			1		1			1		1			1		1	
Jan-20	1		2.00			0		0			0		0			0		0	
Feb-20	1		2.00			0		0			0		0			0		0	
Mar-20	1		2.00			0		0			0		0			0		0	
Total	12		24.00			1		1			1		1.00			1		1.00	

Activity 29																			
Repair & Maintenance of Residential & Non-Residential																			
Weight (W)=3.23																			
Unit Cost (Rs.in lakhs) =0.83																			
		Physical				Financial				Score = W* A/T		Physical				Financial			
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-19	1		0.83			0.83		0.83			0.83		0.83			0.83		0.83	
May-19	1		0.83			0.83		0.83			0.83		0.83			0.83		0.83	
Jun-19	1		0.83			0.83		0.83			0.83		0.83			0.83		0.83	
Jul-19	1		0.83			0.83		0.83			0.83		0.83			0.83		0.83	
Aug-19	1		0.83			0.83		0.83			0.83		0.83			0.83		0.83	
Sep-19	1		0.83			0.83		0.83			0.83		0.83			0.83		0.83	
Oct-19	1		0.83			0.83		0.83			0.83		0.83			0.83		0.83	
Nov-19	1		0.83			0.83		0.83			0.83		0.83			0.83		0.83	
Dec-19	1		0.84			0.84		0.84			0.84		0.84			0.84		0.84	
Jan-20	1		0.84			0.84		0.84			0.84		0.84			0.84		0.84	
Feb-20	1		0.84			0.84		0.84			0.84		0.84			0.84		0.84	
Mar-20	1		0.84			0.84		0.84			0.84		0.84			0.84		0.84	
Total	12		10.00			10.00		10.00			10.00		10.00			10.00		10.00	

Activity 30										Activity 31									
Honorarium to Guest Faculties, Visiting Prof., Medical Officer & Consultant, etc;										Wages: Security Guards									
Weight (W) =3.23										Weight (W)= 3.23									
Unit Cost (Rs.in lakhs) = 1.67										Unit Cost (Rs.in lakhs) =5.83									
Month	Physical			Financial			Score = W* A/T			Physical			Financial			Score = W* A/T			
	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	
Apr-21	1		1.67								1		5.83						
May-21	1		1.67								1		5.83						
Jun-21	1		1.67								1		5.83						
Jul-21	1		1.67								1		5.83						
Aug-21	1		1.67								1		5.83						
Sep-21	1		1.67								1		5.83						
Oct-21	1		1.67								1		5.83						
Nov-21	1		1.67								1		5.83						
Dec-21	1		1.66								1		5.83						
Jan-22	1		1.66								1		5.83						
Feb-22	1		1.66								1		5.87						
Mar-22	1		1.66								1		5.83						
Total	12		20.00								12		70.00						

Activity 32										Activity 33									
Pay to Contractual Staff										Wage: Causal Labours & Outsourcing for Sanitation work etc									
Weight (W)=3.23										Weight (W)=3.23									
Unit Cost (Rs.in lakhs) = 1.67										Unit Cost (Rs.in lakhs) =4.25									
Month	Physical			Financial			Score = W* A/T			Physical			Financial			Score = W* A/T			
	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	
Apr-21	1		1.67								1		4.25						
May-21	1		1.67								1		4.25						
Jun-21	1		1.67								1		4.25						
Jul-21	1		1.67								1		4.25						
Aug-21	1		1.67								1		4.25						
Sep-21	1		1.67								1		4.25						
Oct-21	1		1.67								1		4.25						
Nov-21	1		1.67								1		4.25						
Dec-21	1		1.67								1		4.25						
Jan-22	1		1.67								1		4.25						
Feb-22	1		1.66								1		4.25						
Mar-22	1		1.66								1		4.25						
Total	12		20.00								12		51.00						

10/24

[illegible]

Activity 36

Activity 37

Admission Expenses				Postage & Stationery			
Weight (W) = 3.60				Weight (W) = 3.23			
Unit Cost (Rs.in lakhs) = 1.08				Unit Cost (Rs.in lakhs) = 0.08			
Month	Physical		Score = W* A/T	Physical		Score = W* A/T	
	Target (T)	Achievement (A)		Target (T)	Achievement (A)		
Apr-21	0			1	0.08		
May-21	0			1	0.08		
Jun-21	1			1	0.08		
Jul-21	0			1	0.08		
Aug-21	0			1	0.08		
Sep-21	1			1	0.08		
Oct-21	0			1	0.08		
Nov-21	0			1	0.08		
Dec-21	1			1	0.08		
Jan-22	0			1	0.09		
Feb-22	0			1	0.09		
Mar-22	1			1	0.09		
Total	4			12	1.00		

Activity 38

Activity 39

Furniture & Fixture				Plant & Machinery			
Weight (W) = 3.23				Weight (W) = 3.23			
Unit Cost (Rs.in lakhs) = 0.42				Unit Cost (Rs.in lakhs) = 0.25			
Month	Physical		Score = W* A/T	Physical		Score = W* A/T	
	Target (T)	Achievement (A)		Target (T)	Achievement (A)		
Apr-21	1			1	0.25		
May-21	1			1	0.25		
Jun-21	1			1	0.25		
Jul-21	1			1	0.25		
Aug-21	1			1	0.25		
Sep-21	1			1	0.25		
Oct-21	1			1	0.25		
Nov-21	1			1	0.25		
Dec-21	1			1	0.25		
Jan-22	1			1	0.25		
Feb-22	1			1	0.25		
Mar-22	1			1	0.25		
Total	12			12	3.00		

Activity 40						
Audio & Video Equipment						
Weight (W) =3.23						
Unit Cost (Rs.in lakhs) = 0.17						
	Physical			Financial		Score =
	Month	Target (T)	Achievement (A)	Target	Achievement	W* A/T
	Apr-21	1		0.17		
	May-21	1		0.17		
	Jun-21	1		0.17		
	Jul-21	1		0.17		
	Aug-21	1		0.17		
	Sep-21	1		0.17		
	Oct-21	1		0.17		
	Nov-21	1		0.17		
	Dec-21	1		0.16		
	Jan-22	1		0.16		
	Feb-22	1		0.16		
	Mar-22	1		0.16		
	Total	12		2.00		
						13/24

Activity 41

Activity 42

Construction of 12 nos. staff quarter				Construction of Convention Hall			
Weight (W) =0.27				Weight (W) =0.27			
Unit Cost (Rs.in lakhs) =50.00				Unit Cost (Rs.in lakhs) =40.00			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-19	0		0.00	0		0.00	
May-19	0		0.00	0		0.00	
Jun-19	0		0.00	0		0.00	
Jul-19	0		0.00	0		0.00	
Aug-19	0		0.00	0		0.00	
Sep-19	1		50.00	1		40.00	
Oct-19	0		0.00	0		0.00	
Nov-19	0		0.00	0		0.00	
Dec-19	0		0.00	0		0.00	
Jan-20	0		0.00	0		0.00	
Feb-20	0		0.00	0		0.00	
Mar-20	0		0.00	0		0.00	
Total	1		50.0	1		40.0	

Activity 43

Activity 44

Construction of 100 bedded girls hostel				Acquisition of 30 acres land for the Development of NNM			
Weight (W) =0.27				Weight (W) =0.27			
Unit Cost (Rs.in lakhs) =60.00				Unit Cost (Rs.in lakhs) =40.00			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-19	0		0.00	0		0.00	
May-19	0		0.00	0		0.00	
Jun-19	0		0.00	0		0.00	
Jul-19	0		0.00	0		0.00	
Aug-19	0		0.00	0		0.00	
Sep-19	1		60.00	1		40.00	
Oct-19	0		0.00	0		0.00	
Nov-19	0		0.00	0		0.00	
Dec-19	0		0.00	0		0.00	
Jan-20	0		0.00	0		0.00	
Feb-20	0		0.00	0		0.00	
Mar-20	0		0.00	0		0.00	
Total	1		60.00	1		40.0	

Activity 45						
Development of Xuanzang Memorial Hall						
Weight (W)=1.08						
Unit Cost (Rs.in lakhs) =1.00						
	Physical		Financial		Score =	
	Target (T)	Achievement (A)	Target	Achievement	W* A/T	
Month	0		0.00			
Apr-21	0		0.00			
May-21	0		0.00			
Jun-21	1		1.00			
Jul-21	0		0.00			
Aug-21	0		0.00			
Sep-21	1		1.00			
Oct-21	0		0.00			
Nov-21	0		0.00			
Dec-21	1		1.00			
Jan-22	0		0.00			
Feb-22	0		0.00			
Mar-22	1		1.00			
Total	4		4.00			15/24

Activity 46

Activity 47

Improvement of Library Services & Purchase of Books		Purchase of Plant & Machinery			
Weight (W) =0.54		Weight (W)=0.54			
Unit Cost (Rs.in lakhs) =1.00		Unit Cost (Rs.in lakhs) =2.00			
Physical		Physical		Financial	
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score = W* A/T
Apr-19	0		0	0.00	
May-19	0		0	0.00	
Jun-19	0		0	0.00	
Jul-19	0		0	0.00	
Aug-19	0		0	0.00	
Sep-19	1		0	0.00	
Oct-19	0		1	2.00	
Nov-19	0		0	0.00	
Dec-19	0		0	0.00	
Jan-20	0		0	0.00	
Feb-20	0		0	0.00	
Mar-20	1		0	0.00	
Total	2		2	4.00	

Activity 48

Activity 49

Purchase of Furniture, Fixture & Fittings		Purchase of Electrical Installation			
Weight (W)=1.08		Weight (W)=0.54			
Unit Cost (Rs.in lakhs) =1.50		Unit Cost (Rs.in lakhs) =0.75			
Physical		Physical		Financial	
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score = W* A/T
Apr-19	0		0	0.00	
May-19	0		0	0.00	
Jun-19	0		1	0.75	
Jul-19	0		0	0.00	
Aug-19	0		0	0.00	
Sep-19	1		1	0.75	
Oct-19	0		0	0.00	
Nov-19	0		0	0.00	
Dec-19	0		1	0.75	
Jan-20	0		0	0.00	
Feb-20	0		0	0.00	
Mar-20	1		1	0.75	
Total	2		4	3.00	

Activity 50										Activity 51									
Office Equipments										Computers / Peripherals									
Weight (W) = 1.08										Weight (W)=0.54									
Unit Cost (Rs.in lakhs) = 1.00										Unit Cost (Rs.in lakhs) = 4.00									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-19	0		0.00			0		0.00			0		0.00			0		0.00	
May-19	0		0.00			0		0.00			0		0.00			0		0.00	
Jun-19	0		0.00			0		0.00			1		4.00			0		4.00	
Jul-19	0		0.00			0		0.00			0		0.00			0		0.00	
Aug-19	0		0.00			0		0.00			0		0.00			0		0.00	
Sep-19	1		1.00			1		4.00			1		4.00			1		4.00	
Oct-19	0		0.00			0		0.00			0		0.00			0		0.00	
Nov-19	0		0.00			0		0.00			0		0.00			0		0.00	
Dec-19	1		0.00			1		4.00			1		4.00			1		4.00	
Jan-20	0		0.00			0		0.00			0		0.00			0		0.00	
Feb-20	0		0.00			0		0.00			0		0.00			0		0.00	
Mar-20	1		1.00			1		4.00			1		4.00			1		4.00	
Total	3		2.00			4		16.00			4		16.00						
Activity 52																			
Purchase of Audio-Vedio Recording Equipments																			
Weight (W)=0.54																			
Unit Cost (Rs.in lakhs) = 1.50																			
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-19	0		0.00			0		0.00			0		0.00			0		0.00	
May-19	0		0.00			0		0.00			0		0.00			0		0.00	
Jun-19	0		0.00			0		0.00			0		0.00			0		0.00	
Jul-19	0		0.00			0		0.00			0		0.00			0		0.00	
Aug-19	0		0.00			0		0.00			0		0.00			0		0.00	
Sep-19	1		1.50			1		4.50			1		4.50			1		4.50	
Oct-19	0		0.00			0		0.00			0		0.00			0		0.00	
Nov-19	0		0.00			0		0.00			0		0.00			0		0.00	
Dec-19	0		0.00			0		0.00			0		0.00			0		0.00	
Jan-20	0		0.00			0		0.00			0		0.00			0		0.00	
Feb-20	0		0.00			0		0.00			0		0.00			0		0.00	
Mar-20	1		1.50			1		4.50			1		4.50			1		4.50	
Total	2		3.00			2		9.00			2		9.00						

Activity 53										Activity 54									
Development of Garden										Printing of Old & New Publication (Includes Pali Hindi Dictionary)									
Weight (W) =0.54										Weight (W)=1.08									
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =1.50									
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	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T		
Apr-19	0		0.00		0		0.00		0		0.00		0		0.00				
May-19	0		0.00		0		0.00		0		0.00		0		0.00				
Jun-19	0		0.00		0		0.00		0		0.00		0		0.00				
Jul-19	0		0.00		0		0.00		0		0.00		0		0.00				
Aug-19	0		0.00		0		0.00		0		0.00		0		0.00				
Sep-19	1		1.00		1		1.00		1		1.50		1		1.50				
Oct-19	0		0.00		0		0.00		0		0.00		0		0.00				
Nov-19	0		0.00		0		0.00		0		0.00		0		0.00				
Dec-19	0		0.00		0		0.00		0		0.00		0		0.00				
Jan-20	0		0.00		0		0.00		0		0.00		0		0.00				
Feb-20	0		0.00		0		0.00		0		0.00		0		0.00				
Mar-20	1		1.00		1		1.00		1		1.50		1		1.50				
Total	2		2.00		2		2.00		2		3.00		2		3.00				
																			18/24

Activity 55									
Furnishing of Guest House					Activity 56				
Weight (W) =0.27					Development of Games & Sports				
Unit Cost (Rs.in lakhs) =3.75					Weight (W)=0.54				
Unit Cost (Rs.in lakhs) =1.00					Unit Cost (Rs.in lakhs) =1.00				
Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-19	0		0.00		0		0		
May-19	0		0.00		0		0		
Jun-19	1		3.75		0		0		
Jul-19	0		0.00		0		0		
Aug-19	0		0.00		0		0		
Sep-19	1		3.75		1		1		
Oct-19	0		0.00		0		0		
Nov-19	0		0.00		0		0		
Dec-19	1		3.75		0		0		
Jan-20	0		0.00		0		0		
Feb-20	0		0.00		0		0		
Mar-20	1		3.75		0		0		
Total	4		15.00		1		1		

Activity 57									
Medical Care & Equipments									
Weight (W)=0.54									
Unit Cost (Rs.in lakhs) =1.00									
Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
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		1.00						
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		1.00						
Total	2		2.00						

	Activity 58					
	Swachhata Abhiyan Pakhawara					
	Weight (W)=1.08					
	Unit Cost (Rs.in lakhs) =0.50					
	Physical		Financial		Score = W* A/T	
	Target (T)	Achievement (A)	Target	Achievement		
Month						
Apr-19	0		0.00			
May-19	0		0.00			
Jun-19	0		0.50			
Jul-19	0		0.00			
Aug-19	0		0.00			
Sep-19	1		0.50			
Oct-19	0		0.00			
Nov-19	0		0.00			
Dec-19	0		0.50			
Jan-20	0		0.00			
Feb-20	0		0.00			
Mar-20	1		0.50			
Total	2		2.00			
					20/24	

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	(C)	Internal Revenue Generation	Rs. in Lacs.	
							(A)	(B) E=(A+C-D)
Apr-19	30		116.42				116.42	116.42
May-19	25		108.17				108.17	108.17
Jun-19	33		122.92				122.92	122.92
Jul-19	30		164.17				164.17	164.17
Aug-19	25		108.17				108.17	108.17
Sep-19	45		325.67				325.67	325.67
Oct-19	26		108.67				108.67	108.67
Nov-19	27		129.17				129.17	129.17
Dec-19	38		133.18				133.18	133.18
Jan-20	25		108.18				108.18	108.18
Feb-20	25		108.16				108.16	108.16
Mar-20	43		145.15				145.15	145.15
Total	372	0	1678.00	0	0.00	0.00	1678.00	1678.00

O.	ACTN.	S	Unit (	APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN.	FEB	M.	
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET
GBS- 36-Grant-in-aid Salaries: (Major Head 2205)																
1	Pay & Allowances		81.25	1.00	81.25	1.00	81.25	1.00	81.25	1.00	81.25	1.00	81.25	1.00	81.25	1.00
2	LTC Facility		1.25	0.00	0.00	1.25	0.00	0.00	1.25	0.00	0.00	1.25	0.00	0.00	1.25	0.00
3	Children Education Allowances		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	0.00
4	Uniforms and Lineries for MTS staff		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
5	Leave encashment on Retirement		4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Gratuity		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	0.00
TOTAL			147.50	1.00	81.25	2.00	82.50	4.00	136.25	1.00	81.25	2.00	82.50	1.00	81.25	2.00
GBS- 31-Grant-in-aid General: (Major Head 2205)																
7	Travelling & Conveyance Charges		0.33	1.00	0.33	1.00	0.33	1.00	0.33	1.00	0.33	1.00	0.33	1.00	0.33	1.00
8	Auditor's Remuneration		1.00	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
9	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
10	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
11	Electricity Charges		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
12	Maintenance of Staff Car		1.17	1.00	1.17	1.00	1.17	1.00	1.17	1.00	1.17	1.00	1.17	1.00	1.17	1.00
13	Legal Expenses		0.33	1.00	0.33	1.00	0.33	1.00	0.33	1.00	0.33	1.00	0.33	1.00	0.33	1.00
14	Examination 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
15	Educational Tours for Students		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
16	Magazines & Journals, Periodicals		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
17	Computer networking, wi-fi , Internet charges & Maintenance etc.		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
18	Office Equipment - Electrical		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
19	Gardening - 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
20	Expenses on Seminar & Workshop		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
21	Annual Foundation Day & Convocation Expenses		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
22	Stipend/Means-cum-merit scholarship		3.75	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
23	Documentation and Exhibition		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
24	Printing & Stationery (Consumption)		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
25	Maintenance of Xuanzang Memorial Hall		0.50	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	Maintenance of Guest House		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
27	Pali- Hindi Dictionary Project (Honorarium)		2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00
28	Maintenance 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
29	Repair & Maintenance of Buildings (Residential & Non-Residential)		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
30	Honorarium to Guest Faculties, Visiting Prof., M.O. & Consultant etc.		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
31	Wages to Security Guard		5.83	1.00	5.83	1.00	5.83	1.00	5.83	1.00	5.83	1.00	5.83	1.00	5.83	1.00
32	Pay to Contractual Staff		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
33	Wages to Casual labours & Outsourced for Sanitation		4.25	1.00	4.25	1.00	4.25	1.00	4.25	1.00	4.25	1.00	4.25	1.00	4.25	1.00
34	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
35	Advertisement & Publicity		2.50	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
36	Admission Expenses		0.50	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	Postage & Stationery		0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00	0.08	1.00
38	Furniture & Fixtures		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
39	Plant & Machinery		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
40	Audio & Video Equipments		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
TOTAL			60.67	27.00	30.42	24.00	26.92	27.00	34.17	25.00	27.92	24.00	26.92	29.00	37.17	25.00
35-Grant for creation of Capital Assets: PLAN (Major Head 2205):																
41	Construction of 12 nos. Staff Quarters		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	0.00
42	Construction of Convention Hall		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
43	Construction of 100 bedded Girls Hostel		60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	Acquisition of 30 Acres Land		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
45	Development of Xuan Zang Memorial Complex		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
46	Improvement of Library Service & Purchase of Books		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
47	Plant & Machinery		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
48	Furniture, fixtures & fittings		1.50	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

Particulars		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2463	2464	2465	2466	2467	2468	2469	2470	2471	2472	2473	2474	2475	2476	2477	2478	2479	2480	2481	2482	2483	2484	2485	2486	2487	2488	2489	2490	2491	2492	2493	2494	2495	2496	2497	2498	2499	2500	2501	2502	2503	2504	2505	2506	2507	2508	2509	2510	2511	2512	2513	2514	2515	2516	2517	2518	2519	2520	2521	2522	2523	2524	2525	2526	2527	2528	2529	2530	2531	2532	2533	2534	2535	2536	2537	2538	2539	2540	2541	2542	2543	2544	2545	2546	2547	2548	2549	2550	2551	2552	2553	2554	2555	2556	2557	2558	2559	2560	2561	2562	2563	2564	2565	2566	2567	2568	2569	2570	2571	2572	2573	2574	2575	2576	2577	2578	2579	2580	2581	2582	2583	2584	2585	2586	2587	2588	2589	2590	2591	2592	2593	2594	2595	2596	2597	2598	2599	2600	2601	2602	2603	2604	2605	2606	2607	2608	2609	2610	2611	2612	2613	2614	2615	2616	2617	2618	2619	2620	2621	2622	2623	2624	2625	2626	2627	2628	2629	2630	2631	2632	2633	2634	2635	2636	2637	2638	2639	2640	2641	2642	2643	2644	2645	2646	2647	2648	2649	2650	2651	2652	2653	2654	2655	2656	2657	2658	2659	2660	2661	2662	2663	2664	2665	2666	2667	2668	2669	2670	2671	2672	2673	2674	2675	2676	2677	2678	2679	2680	2681	2682	2683	2684	2685	2686	2687	2688	2689	2690	2691	2692	2693	2694	2695	2696	2697	2698	2699	2700	2701	2702	2703	2704	2705	2706	2707	2708	2709	2710	2711	2712	2713	2714	2715	2716	2717	2718	2719	2720	2721	2722	2723	2724	2725	2726	2727	2728	2729	2730	2731	2732	2733	2734	2735	2736	2737	2738	2739	2740	2741	2742	2743	2744	2745	2746	2747	2748	2749	2750	2751	2752	2753	2754	2755	2756	2757	2758	2759	2760	2761	2762	2763	2764	2765	2766	2767	2768	2769	2770	2771	2772	2773	2774	2775	2776	2777	2778	2779	2780	2781	2782	2783	2784	2785	2786	2787	2788	2789	2790	2791	2792	2793	2794	2795	2796	2797	2798	2799	2800	2801	2802	2803	2804	2805	2806	2807	2808	2809	2810	2811	2812	2813	2814	2815	2816	2817	2818	2819	2820	2821	2822	2823	2824	2825	2826	2827	2828	2829	2830	2831	2832	2833	2834	2835	2836	2837	2838	2839	2840	2841	2842	2843	2844	2845	2846	2847	2848	2849	2850	2851	2852	2853	2854	2855	2856	2857	2858	2859	2860	2861	2862	2863	2864	2865	2866	2867	2868	2869	2870	2871	2872	2873	2874	2875	2876	2877	2878	2879	2880	2881	2882	2883	2884	2885	2886	2887	2888	2889	2890	2891	2892	2893	2894	2895	2896	2897	2898	2899	2900	2901	2902	2903	2904	2905	2906	2907	2908	2909	2910	2911	2912	2913	2914	2915	2916	2917	2918	2919	2920	2921	2922	2923	2924	2925	2926	2927	2928	2929	2930	2931	2932	2933	2934	2935	2936	2937	2938	2939	2940	2941	2942	2943	2944	2945	2946	2947	2948	2949	2950	2951	2952	2953	2954	2955	2956	2957	2958	2959	2960	2961	2962	2963	2964	2965	2966	2967	2968	2969	2970	2971	2972	2973	2974	2975	2976	2977	2978	2979	2980	2981	2982	2983	2984	2985	2986	2987	2988	2989	2990	2991	2992	2993	2994	2995	2996	2997	2998	2999	3000	3001	3002	3003	3004	3005	3006	3007	3008	3009	3010	3011	3012	3013	3014	3015	30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Sl	TIWIT.	Cost					
		TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET
GBS- 30-Grant-in-aid Salaries: (Major Head 2205)							
1	Pay & Allowances	81.25	1.00	81.25	1.00	81.25	1.00
2	Leave encashment on Retirement	4.00	0.00	0.00	0.00	0.00	0.00
3	Gratuity	50.00	0.00	0.00	0.00	0.00	0.00
4	LTC Facility	1.25	0.00	0.00	0.00	0.00	0.00
5	Children Education Allowances	10.00	0.00	0.00	0.00	0.00	0.00
6	Uniforms and Livers for MTS staff	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL		147.50	0.00	0.00	0.00	0.00	0.00
GBS- 31-Grant-in-aid General: (Major Head 2205)							
7	Travelling & Conveyance Charges	0.33	1.00	0.33	1.00	0.33	1.00
8	Auditor's Remuneration	1.00	0.00	0.00	0.00	0.00	0.00
9	Office Contingent Expenses	0.83	1.00	0.83	1.00	0.83	1.00
10	Telephone Charges	0.17	1.00	0.17	1.00	0.17	1.00
11	Electricity Charges	2.92	1.00	2.92	1.00	2.92	1.00
12	Maintenance of Staff Car	1.17	1.00	1.17	1.00	1.17	1.00
13	Legal Expenses	0.33	1.00	0.33	1.00	0.33	1.00
14	Examination Expenses	0.83	1.00	0.83	1.00	0.83	1.00
15	Educational Tours for Students	1.00	0.00	0.00	0.00	0.00	0.00
16	Magazines & Journals, Periodicals	0.17	1.00	0.17	1.00	0.17	1.00
17	Computer networking, wi-fi , Internet charges & Maintenance etc.	1.00	1.00	1.00	1.00	1.00	1.00
18	Office Equipment - Electrical	0.42	1.00	0.42	1.00	0.42	1.00
19	Gardening - Maintenance of Gardens	0.17	1.00	0.17	1.00	0.17	1.00
20	Expenses on Seminar & Workshop	1.00	1.00	1.00	1.00	1.00	1.00
21	Annual Foundation Day & Convocation Expenses	20.00	0.00	0.00	0.00	0.00	0.00
22	Stipend/Means-cum-merit scholarship	3.75	0.00	0.00	0.00	0.00	0.00
23	Documentation and Exhibition	1.00	0.00	0.00	0.00	0.00	0.00
24	Printing & Stationery (Consumption)	0.25	1.00	0.25	1.00	0.25	1.00
25	Maintenance of Xuanzang Memorial Hall	0.50	1.00	0.50	1.00	0.50	1.00
26	Maintenance of Guest House	0.17	1.00	0.17	1.00	0.17	1.00
27	Pali- Hindi Dictionary Project (Honorarium)	2.00	1.00	2.00	1.00	2.00	1.00
28	Maintenance of Games & Sports	1.00	0.00	0.00	0.00	0.00	0.00
29	Repair & Maintenance of Buildings (Residential & Non-Residential)	0.83	1.00	0.83	1.00	0.83	1.00
30	Honorarium to Guest Faculties, Visiting Prof., M.O. & Consultant etc.	1.67	1.00	1.67	1.00	1.67	1.00
31	Wages to Security Guard	5.83	1.00	5.83	1.00	5.83	1.00
32	Pay to Contractual Staff	1.67	1.00	1.67	1.00	1.67	1.00
33	Wages to Casual labours & Outsourced for Sanitation	4.25	1.00	4.25	1.00	4.25	1.00
34	Medical Care & Reimbursement	2.50	0.00	0.00	0.00	0.00	0.00
35	Advertisement & Publicity	2.50	1.00	2.50	1.00	2.50	1.00
36	Admission Expenses	0.50	1.00	0.50	1.00	0.50	1.00
37	Postage & Stationary	0.08	1.00	0.08	1.00	0.08	1.00
38	Furniture & Fixtures	0.42	1.00	0.42	1.00	0.42	1.00
39	Plant & Machinery	0.25	1.00	0.25	1.00	0.25	1.00
40	Audio & Video Equipments	0.17	1.00	0.17	1.00	0.17	1.00
TOTAL		60.67	27.00	30.42	24.00	26.92	27.00
35-Grant for creation of Capital Assets: PLAN (Major Head 2205):							
41	Construction of 12 nos. Staff Quarters	50.00	0.00	0.00	0.00	0.00	0.00
42	Construction of Convention Hall	40.00	0.00	0.00	0.00	0.00	0.00
43	Construction of 100 bedded Girls Hostel	60.00	0.00	0.00	0.00	0.00	0.00
44	Acquisition of 30 Acres Land	40.00	0.00	0.00	0.00	0.00	0.00
45	Development of Xuan Zang Memorial Complex	1.00	0.00	0.00	0.00	0.00	0.00
46	Improvement of Library Service & Purchase of Books	1.00	0.00	0.00	0.00	0.00	0.00
47	Plant & Machinery	2.00	0.00	0.00	0.00	0.00	0.00
48	Furniture, Fixtures & Fittings	1.50	0.00	0.00	0.00	0.00	0.00
49	Electrical Installation	0.75	0.00	0.00	0.00	0.00	0.0