



MEMORANDUM OF UNDERSTANDING YEAR 2023-2024



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 2023-2024.

1. This agreement made on 5th day of October, 2023 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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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*;
- vii. to critically edit, translate and publish classical Buddhist works from Pali, Sanskrit, Tibetan, Chinese, Japanese, Mongolian and other languages;



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- 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 2022-2023 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;
- 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.



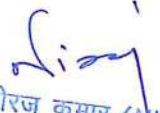
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- vii. Creation of online system for application, Utilization Certificate and accounting.
- viii. NNM will maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the MoC, 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 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.


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- 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 –

- 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;

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- 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 2022-2023 to be submitted to MoC by 11th August 2023 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 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.



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- 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;
- 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;


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- 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.
- xxvi. Public Financial Management System (PFMS) has to be put in use by the Nava Nalanda Mahavihara, Deemed University, MoC, Govt. of India.
- xxvii. The requisite data in respect of Nava Nalanda Mahavihara may be updated through the portal of Ministry of Finance at the earliest.
- xxviii. All formalities regarding on-boarding to GEM Platform will be done the Institute within current Financial Year and all future procurement may be made from GEM portal in accordance with GFR Rules.


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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. 2023-2024 (Rs. in lacs)
1	31- GIA- General	450.00
2	35- Grant for CCA	1000.00
3	36-GIA- Salaries	1100.00
4	31-GIA-SAP	5.00
	Gross Total	2555.00

12. Specific issue related to your organization –

- i. Process of filling up vacant teaching posts are to be completed during the current financially year, i.e., 2023-24;
- ii. Take necessary steps to get Nava Nalanda Mahavihara, Nalanda accredited by the NAAC during the current FY;
- iii. MoA & Bye-Laws of the NNM would be revised in the light of the notification issued in the Gazette of India Part III, Section 4 dated 2nd June, 2023.
- iv. Construction of 12 nos. quarters in the Residential Campus for Non-Teaching staff of NNM. Recently, they have joined in the current financial year.
- v. Construction of Xuan Relic Museum on the campus of Xuan Zang Memorial Campus, Nalanda.
- vi. Construction of Faculty Building in newly acquired land.
- vii. Construction of Convention Hall/Auditorium.
- viii. Construction of 100 bedded Girls Hostel. As there is no girls hostel in the NNM.
- ix. Acquisition of 30 Acres land for the development of NNM.
- x. Cadre review of Teaching & Non-Teaching staff of NNM.
- xi. 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.
- xii. Creation of the post of Registrar, Deputy Registrar, Assistant Registrar, Finance Officer and Controller of Examination as per UGC norms.

Signature on behalf of MOC

Niraj Kumar

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

[Signature]

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Activities wise physical (where ever applicable) and financial target of the NNM during the year 2023-24

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. 85 lakhs as estimated unit cost which includes pay & allowances, as per 7th CPC etc. An amount of Rs. 1020.00 lakhs projected on account of salaries of teaching, officers, non-teaching & contractual staff.

Activity No. 2: Leave encashment on Retirement

In this financial year, one employee of NNM are going to retire. An amount of Rs. 16.00 lakhs projected on account for the same. An amount of Rs. 16.00 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. 48.00 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 2023-24.

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 2023-24. 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 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.

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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 2023-24. 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 2023-24.

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 2023-24. The estimated unit cost of the same is Rs. 3.75 lakhs/qtr.

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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 2023-24. 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.

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.


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Activity No. 29: Repair and Maintenance of Building (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. 20.00 lakh is projected estimate to this effect and Rs. 1.67 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: Outsourcing of Security Guards & Housekeeping:

For the payment of wages to Security Guards & Housekeeping for sanitation work 200 engaged for the security of all the three campuses of NNM Main Campus, Residential Campus & Xuanzang Memorial Hall Campus and other maintenance work. An amount of Rs. 200.00 lakh is estimated projection for said purpose. The unit cost for this purpose is Rs. 16.67 lakh.

Activity No. 32: 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. 33: 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.



MEMORANDUM OF UNDERSTANDING YEAR 2023-2024



Activity No. 34: 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. 35: 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. 36: 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. 37: 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.

Activity No. 38: Maintenance of 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. 39: Construction of 12 nos. staff quarter

Construction of 12 nos. staff quarter in the residential complex of NNM. NNM is situated in the very remote area. It is very difficult to get accommodation in Nalanda on rent



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basis. An amount of Rs. 60.00 lakh is projected estimate for the purpose. An amount of Rs. 60.00 lakhs is an estimated unit cost of the same.

Activity No. 40: Construction of Relic Museum of XMH :

Construction of the Relic Museum has already been started Ministry of Culture vide letter No. 12/1/2019-BTI, dated 15.5.2022, already sanctioned the sum of Rs. 20.33 crore for the said project. An amount of Rs. 600.00 lakh is projected estimate for the purpose for the financial year 2023-24. An amount of Rs. 150.00 lakhs is an estimated unit cost of the same.

Activity No. 41: 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. 200.00 lakh is projected estimate for the purpose for the financial year 2023-24. An amount of Rs. 50.00 lakhs is an estimated unit cost of the same.

Activity No. 42: 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. 8.00 lakh is projected estimate for the purpose. An amount of Rs. 2.00 lakhs is an estimated unit cost of the same.

Activity No. 43: 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. 50.00 lakh is projected estimate for the purpose for the financial year 2022-23. An amount of Rs. 12.50 lakhs is an estimated unit cost of the same.

Activity No. 44: 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

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नव नालन्दा महाविहार / Nava Nalanda Mahavihara
(कनिष्ठ विश्वविद्यालय) नालन्दा / (Deemed University) Nalanda

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MEMORANDUM OF UNDERSTANDING YEAR 2023-2024



machineries, an amount of Rs. 4.00 lakh has been kept as projected estimate for the purpose for the financial year 2023-24. An amount of Rs. 2.00 lakhs is an estimated unit cost of the same.

Activity No. 45: 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 2023-24. An amount of Rs. 1.50 lakhs is an estimated unit cost of the same.

Activity No. 46: Purchase of Electrical Installation:

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. 3.00 lakh has been kept as projected estimate for the purpose for the financial year 2023-24. An amount of Rs. 0.25 lakhs is an estimated unit cost of the same.

Activity No. 47: 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 2023-24. An amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

Activity No. 48: Computers/Peripherals

To install computers, wi-fi, internet, software, E-Journals & networking system, an amount of Rs. 14.00 lakh is projected estimate for the purpose for the current year. An amount of Rs. 3.50 lakhs is an estimated unit cost of the same.

Activity No. 49: 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 2023-24. An amount of Rs. 1.50 lakhs is an estimated unit cost of the same.



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Activity No. 50: 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. 5.00 lakh is projected estimate for the purpose for the financial year 2023-24. An amount of Rs. 1.25 lakhs is an estimated unit cost of the same.

Activity No. 51: 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. 5.00 lakh is projected estimate for the purpose. An amount of Rs. 1.25 lakhs is an estimated unit cost of the same.

Activity No. 52: 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. 53: 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 2023-24, an amount of Rs. 1 lakhs is an estimated unit cost of the same.

Activity No. 54: 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 2023-24, an amount of Rs. 1.00 lakhs is an estimated unit cost of the same.

Activity No. 55: Documentary Film & Exhibition:

To make a new documentary film on Buddha Charika, an amount of Rs. 25.00 lakh is projected estimate for the purpose for the financial year 2023-24, an amount of Rs. 25.00 lakhs is an estimated unit cost of the same.

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निदेशक/Director
संस्कृति मंत्रालय/Ministry of Culture
भारत सरकार/Government of India
नई दिल्ली/New Delhi

रजिस्ट्रार/Registrar
नव नालन्दा महाविद्यालय/Nava Nalanda Mahavihara
(समझौता विश्वविद्यालय) नालन्दा/(Deemed University) Nalanda



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MEMORANDUM OF UNDERSTANDING YEAR 2023-2024



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

Activity No. 56: 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. 1.25 lakhs is an estimated unit cost of the same.

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Rs. in Lacs.

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	(C)	Internal Revenue Generation	Actual Financial Assistance Needed
			(A)	(B)		(D)	E=(A+C-D)
Apr-23	29		126.17			0.00	126.17
May-23	24		117.93			0.00	117.93
Jun-23	36		348.17			0.00	348.17
Jul-23	29		183.92			0.00	183.92
Aug-23	24		117.92			0.00	117.92
Sep-23	44		443.92			0.00	443.92
Oct-23	25		118.42			0.00	118.42
Nov-23	26		138.92			0.00	138.92
Dec-23	40		356.93			0.00	356.93
Jan-24	24		117.93			0.00	117.93
Feb-24	24		117.92			0.00	117.92
Mar-24	43		366.83			0.00	366.83
Total	368	0	2555.00	0	0.00	0.00	2555.00

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18/24

Activity 47		Activity 48	
Office Equipments		Computers / Peripherals	
Weight (W) = 1.54		Weight (W) = 1.09	
Unit Cost (Rs.in lakhs) = 1.00		Unit Cost (Rs.in lakhs) = 3.50	
Physical		Physical	
Target (T)	Achievement (A)	Target (T)	Achievement (A)
Month	Target (T)	Achievement (A)	Score = W* A/T
Apr-23	0	0.00	0.00
May-23	0	0.00	0.00
Jun-23	0	0.00	3.50
Jul-23	0	0.00	0.00
Aug-23	0	0.00	0.00
Sep-23	1	1.00	3.50
Oct-23	0	0.00	0.00
Nov-23	0	0.00	0.00
Dec-23	0	0.00	3.50
Jan-24	0	0.00	0.00
Feb-24	0	0.00	0.00
Mar-24	1	1.00	3.50
Total	2	2.00	14.00
Activity 49		Activity 48	
Purchase of Audio-Vedio Recording Equipments		Computers / Peripherals	
Weight (W) = 0.54		Weight (W) = 1.09	
Unit Cost (Rs.in lakhs) = 1.50		Unit Cost (Rs.in lakhs) = 3.50	
Physical		Physical	
Target (T)	Achievement (A)	Target (T)	Achievement (A)
Month	Target (T)	Achievement (A)	Score = W* A/T
Apr-23	0	0.00	0.00
May-23	0	0.00	0.00
Jun-23	0	0.00	0.00
Jul-23	0	0.00	0.00
Aug-23	0	0.00	0.00
Sep-23	1	1.50	0.00
Oct-23	0	0.00	0.00
Nov-23	0	0.00	0.00
Dec-23	0	0.00	0.00
Jan-24	0	0.00	0.00
Feb-24	0	0.00	0.00
Mar-24	1	1.50	0.00
Total	2	3.00	0.00
		17/24	

Activity 43										Activity 44									
Improvement of Library Services & Purchase of Books										Purchase of Plant & Machinery									
Weight (W) =1.09										Weight (W)=0.54									
Unit Cost (Rs.in lakhs) = 12.50										Unit Cost (Rs.in lakhs) =2.00									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	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-23	0		0.00			0		0.00		0		0.00			0		0.00		
May-23	0		0.00			0		0.00		0		0.00			0		0.00		
Jun-23	1		12.50			0		0.00		0		0.00			0		0.00		
Jul-23	0		0.00			0		0.00		0		0.00			0		0.00		
Aug-23	0		0.00			0		0.00		0		0.00			0		0.00		
Sep-23	1		12.50			1		2.00		1		2.00			1		2.00		
Oct-23	0		0.00			0		0.00		0		0.00			0		0.00		
Nov-23	0		0.00			0		0.00		0		0.00			0		0.00		
Dec-23	1		12.50			0		0.00		0		0.00			0		0.00		
Jan-24	0		0.00			0		0.00		0		0.00			0		0.00		
Feb-24	0		0.00			0		0.00		0		0.00			0		0.00		
Mar-24	1		12.50			1		2.00		1		2.00			1		2.00		
Total	4		50.00			2		4.00		2		4.00			2		4.00		

Activity 45										Activity 46									
Purchase of Furniture, Fixture & Fittings										Purchase of Electrical Installation									
Weight (W)=0.54										Weight (W)=3.27									
Unit Cost (Rs.in lakhs) = 1.50										Unit Cost (Rs.in lakhs) =0.25									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	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-23	0		0.00			1		0.25		1		0.25			1		0.25		
May-23	0		0.00			1		0.25		1		0.25			1		0.25		
Jun-23	0		0.00			1		0.25		1		0.25			1		0.25		
Jul-23	0		0.00			1		0.25		1		0.25			1		0.25		
Aug-23	0		0.00			1		0.25		1		0.25			1		0.25		
Sep-23	1		1.50			1		0.25		1		0.25			1		0.25		
Oct-23	0		0.00			1		0.25		1		0.25			1		0.25		
Nov-23	0		0.00			1		0.25		1		0.25			1		0.25		
Dec-23	0		0.00			1		0.25		1		0.25			1		0.25		
Jan-24	0		0.00			1		0.25		1		0.25			1		0.25		
Feb-24	0		0.00			1		0.25		1		0.25			1		0.25		
Mar-24	1		1.50			1		0.25		1		0.25			1		0.25		
Total	2		3.00			12		3.00		12		3.00			12		3.00		

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Activity 39				Activity 40			
Construction of 12 nos. staff quarter				Construction of Relic Museum of XMH			
Weight (W) =0.27				Weight (W) =1.09			
Unit Cost (Rs.in lakhs) =60.00				Unit Cost (Rs.in lakhs) =150.00			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-23	0	0.00		0		0.00	
May-23	0	0.00		0		0.00	
Jun-23	0	0.00		1		150.00	
Jul-23	0	0.00		0		0.00	
Aug-23	0	0.00		0		0.00	
Sep-23	1	60.00		1		150.00	
Oct-23	0	0.00		0		0.00	
Nov-23	0	0.00		0		0.00	
Dec-23	0	0.00		1		150.00	
Jan-24	0	0.00		0		0.00	
Feb-24	0	0.00		0		0.00	
Mar-24	0	0.00		1		150.00	
Total	1	60.0		4		600.0	

Activity 41				Activity 42			
Construction of 100 bedded girls hostel				Construction of Relic Museum of XMH			
Weight (W) =1.09				Weight (W) =1.09			
Unit Cost (Rs.in lakhs) =50.00				Unit Cost (Rs.in lakhs) =150.00			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	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	1	50.00		1		150.00	
Jul-19	0	0.00		0		0.00	
Aug-19	0	0.00		0		0.00	
Sep-19	1	50.00		1		150.00	
Oct-19	0	0.00		0		0.00	
Nov-19	0	0.00		0		0.00	
Dec-19	1	50.00		1		150.00	
Jan-20	0	0.00		0		0.00	
Feb-20	0	0.00		0		0.00	
Mar-20	1	50.00		1		150.00	
Total	4	200.00		4		600.0	

14/24

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10/20

Activity 34				Activity 35			
Admission Expenses				Postage & Stationery			
Weight (W) = 1.09				Weight (W) = 3.27			
Unit Cost (Rs.in lakhs) = 0.50				Unit Cost (Rs.in lakhs) = 0.08			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-23	0		0.00	1		0.08	
May-23	0		0.00	1		0.08	
Jun-23	1		0.50	1		0.08	
Jul-23	0		0.00	1		0.08	
Aug-23	0		0.00	1		0.08	
Sep-23	1		0.50	1		0.08	
Oct-23	0		0.00	1		0.08	
Nov-23	0		0.00	1		0.08	
Dec-23	1		0.50	1		0.09	
Jan-24	0		0.00	1		0.09	
Feb-24	0		0.00	1		0.09	
Mar-24	1		0.50	1		0.09	
Total	4		2.00	12		1.00	

Activity 36				Activity 37			
Furniture & Fixture				Plant & Machinery			
Weight (W)=3.27				Weight (W)=3.27			
Unit Cost (Rs.in lakhs) =0.42				Unit Cost (Rs.in lakhs) =0.25			
Physical		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-23	1		0.42	1		0.25	
May-23	1		0.42	1		0.25	
Jun-23	1		0.42	1		0.25	
Jul-23	1		0.42	1		0.25	
Aug-23	1		0.42	1		0.25	
Sep-23	1		0.42	1		0.25	
Oct-23	1		0.42	1		0.25	
Nov-23	1		0.42	1		0.25	
Dec-23	1		0.41	1		0.25	
Jan-24	1		0.41	1		0.25	
Feb-24	1		0.41	1		0.25	
Mar-24	1		0.41	1		0.25	
Total	12		5.00	12		3.00	

12/24

Activity 32										Activity 33									
Medical Care & Reimbursement										Advertisement & Publicity Expenses									
Weight (W)=1.09										Weight (W) =0.54									
Unit Cost (Rs.in lakhs) =2.50										Unit Cost (Rs.in lakhs) =2.50									
Physical				Financial				Score = W* A/T		Physical				Financial				Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Score = W* A/T	Score = W* A/T
Apr-23	0		0.00							0		0.00		0.00					
May-23	0		0.00							0		0.00		0.00					
Jun-23	1		2.50							0		0.00		0.00					
Jul-23	0		0.00							0		0.00		0.00					
Aug-23	0		0.00							0		0.00		0.00					
Sep-23	1		2.50							0		0.00		0.00					
Oct-23	0		0.00							1		2.50		2.50					
Nov-23	0		0.00							0		0.00		0.00					
Dec-23	1		2.50							0		0.00		0.00					
Jan-24	0		0.00							0		0.00		0.00					
Feb-24	0		0.00							0		0.00		0.00					
Mar-24	1		2.50							1		2.50		2.50					
Total	4		10.00							2		5.00		5.00					11/24

Activity 30										Activity 31									
Honorarium to Guest Faculties, Visiting Prof., Medical Officer & Consultant, etc;										Outsourcing of Security Guards & Housekeeping									
Weight (W) = 3.27										Weight (W) = 3.27									
Unit Cost (Rs.in lakhs) = 1.67										Unit Cost (Rs.in lakhs) = 16.67									
		Physical		Financial		Score = W* A/T				Physical		Financial		Score = W* A/T					
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Apr-23	1		1.67			1		16.67		1		16.67		1		16.67		1	
May-23	1		1.67			1		16.67		1		16.67		1		16.67		1	
Jun-23	1		1.67			1		16.67		1		16.67		1		16.67		1	
Jul-23	1		1.67			1		16.67		1		16.67		1		16.67		1	
Aug-23	1		1.67			1		16.67		1		16.67		1		16.67		1	
Sep-23	1		1.67			1		16.67		1		16.67		1		16.67		1	
Oct-23	1		1.67			1		16.67		1		16.67		1		16.67		1	
Nov-23	1		1.67			1		16.67		1		16.67		1		16.67		1	
Dec-23	1		1.66			1		16.67		1		16.67		1		16.67		1	
Jan-24	1		1.66			1		16.67		1		16.67		1		16.67		1	
Feb-24	1		1.66			1		16.67		1		16.67		1		16.67		1	
Mar-24	1		1.66			1		16.67		1		16.67		1		16.67		1	
Total	12		20.00			12		200.00		12		200.00		12		200.00		12	

Activity 27										Activity 28									
Pall Hindi Dictionary Project										Maintenance of Games & Sports									
Weight (W) =3.27										Weight (W)=0.27									
Unit Cost (Rs.in lakhs) =2.00										Unit Cost (Rs.in lakhs) =1.00									
		Financial				Score = W* A/T		Physical		Financial		Score = W* A/T							
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target	Achievement							
Apr-23	1		2.00			0		0			0								
May-23	1		2.00			0		0			0								
Jun-23	1		2.00			0		0			0								
Jul-23	1		2.00			0		0			0								
Aug-23	1		2.00			0		0			0								
Sep-23	1		2.00			0		0			0								
Oct-23	1		2.00			0		0			0								
Nov-23	1		2.00			1		1			1								
Dec-23	1		2.00			0		0			0								
Jan-24	1		2.00			0		0			0								
Feb-24	1		2.00			0		0			0								
Mar-24	1		2.00			0		0			0								
Total	12		24.00			1		1.00											

Activity 29																			
Repair & Maintenance of Residential & Non-Residential																			
Weight (W)=3.27																			
Unit Cost (Rs.in lakhs) =1.67																			
		Physical				Score = W* A/T		Financial		Score = W* A/T									
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target	Achievement							
Apr-23	1		1.67																
May-23	1		1.67																
Jun-23	1		1.67																
Jul-23	1		1.67																
Aug-23	1		1.67																
Sep-23	1		1.67																
Oct-23	1		1.67																
Nov-23	1		1.67																
Dec-23	1		1.67																
Jan-24	1		1.67																
Feb-24	1		1.65																
Mar-24	1		1.65																
Total	12		20.00																

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Activity 23										Activity 24										
Documentation & Exhibition										Printing & Stationery Expenses (Consumption)										
Weight (W) =0.27										Weight (W)=3.27										
Unit Cost (Rs.in lakhs) =1.00										Unit Cost (Rs.in lakhs) =0.25										
Physical			Financial			Score = W* A/T				Physical			Financial			Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-23	0		0			1					1					1				
May-23	0		0								1									
Jun-23	0		0								1									
Jul-23	0		0								1									
Aug-23	0		0								1									
Sep-23	1		1								1									
Oct-23	0		0								1									
Nov-23	0		0								1									
Dec-23	0		0								1									
Jan-24	0		0								1									
Feb-24	0		0								1									
Mar-24	0		0								1									
Total	1		1.0								12							3.00		

Activity 25										Activity 26										
Maintenance of Xuanzang Memorial Complex										Maintenance of Guest House										
Weight (W)=1.09										Weight (W)=3.27										
Unit Cost (Rs.in lakhs) =0.50										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		Target (T)	Achievement (A)	Target	Achievement	
Apr-23	0		0.00								1									
May-23	0		0.00								1									
Jun-23	1		0.50								1									
Jul-23	0		0.00								1									
Aug-23	0		0.00								1									
Sep-23	1		0.50								1									
Oct-23	0		0.00								1									
Nov-23	0		0.00								1									
Dec-23	1		0.50								1									
Jan-24	0		0.00								1									
Feb-24	0		0.00								1									
Mar-24	1		0.50								1									
Total	4		2.00								12							2.00		

8/24

Activity 19										Activity 20									
Gardening - Maintenance of Garden										Expenses on Seminar & Workshop etc.									
Weight (W)=3.27										Weight (W)=3.27									
Unit Cost (Rs.in lakhs) =0.17										Unit Cost (Rs.in lakhs) =1.00									
Physical		Financial		Score = W* A/T		Physical		Financial		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	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-23	1		0.17			1		1.00		1		1.00							
May-23	1		0.17			1		1.00		1		1.00							
Jun-23	1		0.17			1		1.00		1		1.00							
Jul-23	1		0.17			1		1.00		1		1.00							
Aug-23	1		0.17			1		1.00		1		1.00							
Sep-23	1		0.17			1		1.00		1		1.00							
Oct-23	1		0.17			1		1.00		1		1.00							
Nov-23	1		0.17			1		1.00		1		1.00							
Dec-23	1		0.16			1		1.00		1		1.00							
Jan-24	1		0.16			1		1.00		1		1.00							
Feb-24	1		0.16			1		1.00		1		1.00							
Mar-24	1		0.16			1		1.00		1		1.00							
Total	12		2.00			12		12.00		12		12.00							

Activity 21										Activity 22									
Annual Foundation Day & Convocation Expenses										Stipend/Mean-cum-Merit Scholarship									
Weight (W)=0.27										Weight (W)=1.09									
Unit Cost (Rs.in lakhs) =20.00										Unit Cost (Rs.in lakhs) =3.75									
Physical		Financial		Score = W* A/T		Physical		Financial		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	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-23	0		0			0				0		0							
May-23	0		0			0				0		0							
Jun-23	0		0			1		3.75		1		3.75							
Jul-23	0		0			0		0		0		0							
Aug-23	0		0			0		0		0		0							
Sep-23	0		0			1		3.75		1		3.75							
Oct-23	0		0			0		0		0		0							
Nov-23	1		20			0		0		0		0							
Dec-23	0		0			1		3.75		1		3.75							
Jan-24	0		0			0		0		0		0							
Feb-24	0		0			0		0		0		0							
Mar-24	0		0			1		3.75		1		3.75							
Total	1		20.00			4		15.00		4		15.00							7/24

Activity 16									
Magazines, Journal & Periodicals									
Weight (W)=3.27									
Unit Cost (Rs.in lakhs) =0.17									
Month	Physical		Financial		Score = W* A/T				
	Target (T)	Achievement (A)	Target	Achievement					
Apr-23	1		0.17						
May-23	1		0.17						
Jun-23	1		0.17						
Jul-23	1		0.17						
Aug-23	1		0.17						
Sep-23	1		0.17						
Oct-23	1		0.17						
Nov-23	1		0.17						
Dec-23	1		0.17						
Jan-24	1		0.16						
Feb-24	1		0.16						
Mar-24	1		0.15						
Total	12		2.00						
Activity 17									
Computer Networking, wi-fi, Internet and their maintenance									
Weight (W)=3.27									
Unit Cost (Rs.in lakhs) =1.00									
Month	Physical		Financial		Score = W* A/T				
	Target (T)	Achievement (A)	Target	Achievement					
Apr-23	1		1.00						
May-23	1		1.00						
Jun-23	1		1.00						
Jul-23	1		1.00						
Aug-23	1		1.00						
Sep-23	1		1.00						
Oct-23	1		1.00						
Nov-23	1		1.00						
Dec-23	1		1.00						
Jan-24	1		1.00						
Feb-24	1		1.00						
Mar-24	1		1.00						
Total	12		12.00						
Activity 18									
Office Equipment - Electrical									
Weight (W)=3.27									
Unit Cost (Rs.in lakhs) =0.42									
Month	Physical		Financial		Score = W* A/T				
	Target (T)	Achievement (A)	Target	Achievement					
Apr-23	1		0.42						
May-23	1		0.42						
Jun-23	1		0.42						
Jul-23	1		0.42						
Aug-23	1		0.42						
Sep-23	1		0.42						
Oct-23	1		0.42						
Nov-23	1		0.42						
Dec-23	1		0.42						
Jan-24	1		0.42						
Feb-24	1		0.42						
Mar-24	1		0.38						
Total	12		5.00						
									6/24

Activity 14				Activity 15			
Examination Expenses				Educational Tour/Excursion for Students			
Weight (W)=3.27				Weight (W)=0.27			
Unit Cost (Rs.in lakhs) =0.83				Unit Cost (Rs.in lakhs) =1.00			
Month	Physical		Score = W* A/T	Physical		Score = W* A/T	
	Target (T)	Achievement (A)		Target (T)	Achievement (A)		
Apr-23	1	0.83		0	0		
May-23	1	0.83		0	0		
Jun-23	1	0.83		0	0		
Jul-23	1	0.83		0	0		
Aug-23	1	0.83		0	0		
Sep-23	1	0.83		1	1		
Oct-23	1	0.83		0	0		
Nov-23	1	0.83		0	0		
Dec-23	1	0.84		0	0		
Jan-24	1	0.84		0	0		
Feb-24	1	0.84		0	0		
Mar-24	1	0.84		0	0		
Total	12	10.00		1	1.00		
							5/24

	Activity 11					
	Electricity Charge					
	Weight (W)=3.27					
	Unit Cost (Rs.in lakhs) =2.92					
	Physical		Financial		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement		
Apr-23	1		2.92			
May-23	1		2.92			
Jun-23	1		2.92			
Jul-23	1		2.92			
Aug-23	1		2.92			
Sep-23	1		2.92			
Oct-23	1		2.92			
Nov-23	1		2.92			
Dec-23	1		2.92			
Jan-24	1		2.91			
Feb-24	1		2.90			
Mar-24	1		2.91			
Total	12		35.00			
	Activity 12					Activity13
	Maintenance of Staff Car					Legal Expenses
	Weight (W)=3.27					Weight (W)=3.27
	Unit Cost (Rs.in lakhs) =1.17					Unit Cost (Rs.in lakhs) =0.33
	Physical		Financial		Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement		
Apr-23	1		1.17			
May-23	1		1.17			
Jun-23	1		1.17			
Jul-23	1		1.17			
Aug-23	1		1.17			
Sep-23	1		1.17			
Oct-23	1		1.17			
Nov-23	1		1.17			
Dec-23	1		1.16			
Jan-24	1		1.16			
Feb-24	1		1.16			
Mar-24	1		1.16			
Total	12		14.00			
				</		

Activity 07									
Tavelling & Conveyance Expenses									
Weight (W) =3.27									
Unit Cost (Rs.in lakhs) =0.33									
Physical		Financial		Score = W* A/T		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-23	1		0.33			0		0.00	
May-23	1		0.33			0		0.00	
Jun-23	1		0.33			0		0.00	
Jul-23	1		0.33			0		0.00	
Aug-23	1		0.33			0		0.00	
Sep-23	1		0.33			1		1.00	
Oct-23	1		0.33			0		0.00	
Nov-23	1		0.33			0		0.00	
Dec-23	1		0.33			0		0.00	
Jan-24	1		0.35			0		0.00	
Feb-24	1		0.34			0		0.00	
Mar-24	1		0.34			0		0.00	
Total	12		4.00			1		1.00	
Activity 09									
Office Contignet Expenses									
Weight (W)=3.27									
Unit Cost (Rs.in lakhs) =3.23									
Physical		Financial		Score = W* A/T		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-23	1		0.83			1		0.17	
May-23	1		0.83			1		0.17	
Jun-23	1		0.83			1		0.17	
Jul-23	1		0.83			1		0.17	
Aug-23	1		0.83			1		0.17	
Sep-23	1		0.83			1		0.17	
Oct-23	1		0.83			1		0.17	
Nov-23	1		0.83			1		0.17	
Dec-23	1		0.83			1		0.16	
Jan-24	1		0.83			1		0.16	
Feb-24	1		0.86			1		0.16	
Mar-24	1		0.84			1		0.16	
Total	12		10.00			12		2.00	
Activity 10									
Telephone Charges									
Weight (W)=3.27									
Unit Cost (Rs.in lakhs) =0.17									
Physical		Financial		Score = W* A/T		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-23	1		0.83			1		0.17	
May-23	1		0.83			1		0.17	
Jun-23	1		0.83			1		0.17	
Jul-23	1		0.83			1		0.17	
Aug-23	1		0.83			1		0.17	
Sep-23	1		0.83			1		0.17	
Oct-23	1		0.83			1		0.17	
Nov-23	1		0.83			1		0.17	
Dec-23	1		0.83			1		0.16	
Jan-24	1		0.83			1		0.16	
Feb-24	1		0.86			1		0.16	
Mar-24	1		0.84			1		0.16	
Total	12		10.00			12		2.00	
									3/24

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Activity 04

LTC				Activity 05			
Weight (W)=1.09				Childred Education Allowanc			
Unit Cost (Rs.in lakhs) =1.25				Weight (W) =0.27			
Unit Cost (Rs.in lakhs) =1.25				Unit Cost (Rs.in lakhs) =10.00			
Month	Physical		Score = W* A/T	Physical		Financial	Score = W* A/T
	Target (T)	Achievement (A)		Target (T)	Achievement (A)		
Apr-23	0			0		0.00	
May-23	0			0		0.00	
Jun-23	1			0		0.00	
Jul-23	0			0		0.00	
Aug-23	0			0		0.00	
Sep-23	0			0		0.00	
Oct-23	1			0		0.00	
Nov-23	0			0		0.00	
Dec-23	0			0		0.00	
Jan-24	1			0		0.00	
Feb-24	0			0		0.00	
Mar-24	0			0		0.00	
Total	1			1		10.00	
	4			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-23	0		
May-23	0		
Jun-23	0		
Jul-23	0		
Aug-23	1		
Sep-23	0		
Oct-23	0		
Nov-23	0		
Dec-23	0		
Jan-24	0		
Feb-24	0		
Mar-24	0		
Total	0		
	1		

2/24

Activity 01									
Pay & Allowances									
Weight (W) =3.27									
Unit Cost (Rs.in lakhs) = 85.00									
Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement		Target	Achievement		
Apr-23	1		85.00						
May-23	1		85.00						
Jun-23	1		85.00						
Jul-23	1		85.00						
Aug-23	1		85.00						
Sep-23	1		85.00						
Oct-23	1		85.00						
Nov-23	1		85.00						
Dec-23	1		85.00						
Jan-24	1		85.00						
Feb-24	1		85.00						
Mar-24	1		85.00						
Total	12		1020.00						
Activity 02									
Leave Encashment on Retirement									
Weight (W) =0.27									
Unit Cost (Rs.in lakhs) =16.00									
Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement		Target	Achievement		
Apr-23	0		0.00						
May-23	0		0.00						
Jun-23	0		0.00						
Jul-23	1		16.00						
Aug-23	0		0.00						
Sep-23	0		0.00						
Oct-23	0		0.00						
Nov-23	0		0.00						
Dec-23	0		0.00						
Jan-24	0		0.00						
Feb-24	0		0.00						
Mar-24	0		0.00						
Total	1		16.00						
Activity 03									
Gratuity									
Weight (W)=0.27									
Unit Cost (Rs.in lakhs) =48.00									
Physical			Financial			Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement		Target	Achievement		
Apr-23	0		0.00						
May-23	0		0.00						
Jun-23	0		0.00						
Jul-23	1		48.00						
Aug-23	0		0.00						
Sep-23	0		0.00						
Oct-23	0		0.00						
Nov-23	0		0.00						
Dec-23	0		0.00						
Jan-24	0		0.00						
Feb-24	0		0.00						
Mar-24	0		0.00						
Total	1		48.00						

