

Memorandum of Understanding for the Financial Year 2017-18

Memorandum of Understanding between Ministry of Culture, Shastri Bhawan, New Delhi & the Gandhi Smriti and Darshan Samiti, 5, Tees January Marg, New Delhi-110011 (hereinafter called GSDS or Samiti) for the Financial year 2017-18.

1. This agreement to be made this 1st day of June 2017 between the Ministry of Culture, as the first party and GSDS, an autonomous organization under the Ministry of Culture, hereinafter called the second party.

2. The Ministry of Culture has the following mandate:

- (i) To nominate members in the various committees of the organization as per the provisions made in its Memorandum of Association (MoA).
- (ii) To release annual grants as per the funds allocation made by the Parliament.
- (iii) To monitor its various activities as provided in its MoA.
- (iv) To lay the Annual Report and Audited Annual Accounts of the organization on the Table of both the Houses of Parliament within the prescribed time schedule.

3. The Gandhi Smriti and Darshan Samiti have the following mandate:

- i. To plan and carry out activities for the promotion of Gandhian ideals and philosophy.
- ii. To keep Gandhi Smriti and Darshan Samiti open for public as per standard rules related to museum and maintain it to provide maximum convenience to visitors.
- iii. Promote Audience Development and Museum Management Framework in both Gandhi Smriti Museum and Gandhi Darshan Exhibition.
- iv. Promote initiatives to create awareness on the life and message of Mahatma Gandhi through educational media like exhibition, films, Gandhiana, posters, and different forms of Art, Culture and Technology.
- v. To develop and preserve a library of books including rare books, literature, photographs, films and documents etc.
- vi. To collect, preserve and exhibit important relics of Mahatma Gandhi.
- vii. Promotion of volunteerism for Gandhian work and betterment of the society.
- viii. Focus on empowering the marginalized through different activities related to philosophy and ideals of Mahatma Gandhi.

Heads
01/06/17

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Gandhi Smriti and Darshan Samiti
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- ix. Developing capacities of children, youth, women and other groups for imbibing Gandhian values and work to bring attitudinal changes/development through practical applications of Gandhian philosophy.
- x. To restore, protect and manage both the complexes at Gandhi Darshan and Gandhi Smriti and all movable and immovable properties therein according to requirement.
- xi. To bring publication for various sections of people to enhance their knowledge about Mahatma Gandhi and the values he propagated.
- xii. To conduct inter-disciplinary research on Gandhian philosophy in the context of contemporary issues.
- xiii. Encourage and promote Gandhian perspectives on education and facilitate education for peace, ecological security, equality and justice.
- xiv. To work extensively with different Universities and Academic Institutions for better and in-depth understanding of Mahatma Gandhi and Gandhian philosophy.
- xv. Empowerment of the weaker sections of the society through vocational training programmes and other livelihood initiatives as part of Gandhian constructive work.
- xvi. Respond and work to address challenging problems of the society.
- xvii. Involving different stakeholders to work for a culture of collective living, collective working, peace and nonviolence.
- xviii. Reaching the unreached with the life and message of Mahatma Gandhi especially in far flung areas.
- xix. To undertake such other activities and to do all the foregoing mandate and to cooperate and seek cooperation from other institutions for the aforesaid purposes.

This year is 100th year of Champaran Satyagraha, 125th birth anniversary of Dr.J.C.Kumarappa, a noted Gandhian Economist. 2019 will be 150th birth anniversary of Ba and Bapu. Keeping in view the above noted commemorative programmes and preparation for 150th birth anniversary the following is being proposed.

4. Budget/Accounts

- (i) Budgetary outlay for the year 2017-18 amounting to Rs.1519.00 lakh is being allotted to Gandhi Smriti and Darshan Samiti for carrying out organizational work. Expenditure is to be ensured as per targets given below.



(a) The financial targets/achievements will be reviewed quarterly.

(Rs. in lakhs)					
Head	Budget Estimate	Expenditure up to end of first quarter	Expenditure up to end of second quarter	Expenditure up to end of third quarter	Expenditure up to end of fourth quarter
Revenue	1519.00	293.375	446.375	470.375	308.875
Capital	Nil	Nil	Nil	Nil	Nil

(b) Month-wise physical and financial targets

Details of physical targets that the GSDS proposes to achieve through its round the year activities/programs as per Matrix Format which are subject to approval of the Competent Authority are enclosed at **Annexure- I.**

Total budget allocated under Plan is Rs.1519.00 lakh

(Rs. in lakhs)													
Head	Budget Estimate (in Rs.)	Expenditure up to end of first quarter 376.06			Expenditure up to end of second quarter 603.17			Expenditure up to end of third quarter 831.33			Expenditure up to end of fourth 812.97		
		April	May	June	July	Aug	Sep	Oct.	Nov	Dec.	Jan.	Feb.	March
Revenue	1519.00	78.625	129.125	85.625	120.125	171.125	155.125	154.625	163.125	152.625	117.625	117.625	73.625
Capital	Nil	Nil			Nil			Nil			Nil		

(c) Unit-wise cost of activities- As per Annexure-I.

- The time and venue of programme may change in accordance with convenience of collaborating partner.
- The average budget/person/day in each programme has been calculated. This will be multiplying factor for each of programme and budget will be dependant on this multiplying factor.
- The Vice-Chairman and Director may take up new and need based programmes within their financial power after the approval of Programme Committee/Finance Committee as the case may be.

(d). Revenue & Capital budgetary outlay for 2017-18.

(Rs. in lakhs)		
Head	Sub-Head	Budget outlay
Revenue	Salary - Rs. 814.00	Rs.1519.00
	General - Rs. 630.00	
	CCA - Rs. 50.00	
	North-East- Rs. 25.00	
	Total Rs. 1519.00	
Capital	Nil	Nil

(i) The Annual Account for the year 2016-17 will be prepared on time and sent to the CAG by 30th June, 2017.

(ii) Ensure timely submission of utilization certificates and account of unspent balance for the year 2016-17.

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- (iii) To dispose of all pending CAG audit paras: There are 40 audit paras/sub-paras of past many years which have been pending. Replies already submitted. During first and 2nd quarter that is upto 30th June, 2017 efforts will be made with the CAG to settle these paras. As such all the audit para likely to be settled by 31st March, 2018.
- (iv) To prepare and send to the Ministry the Annual Report and Audited Annual Accounts for the years 2016-17 by 30th November, 2017.
- (v) Efforts will be made to develop online system for submitting application and Utilization Certificates by 31st December, 2017.

Details of quarter-wise proposed activity is as under:

Activity	Quarter
Gandhi Smriti and Darshan is working to revamp its website. We plan to make it more dynamic and interactive.	I
Revamping process of GSDS website to continue and will be completed	II
Develop online system to enable organizations to submit their project proposal.	III
Develop online system for submission of utilization certificate etc.	IV

- (vi) Online system of accounting would be made functioning by 31st March, 2018.

Details of quarter-wise proposed activity is as under:

Activity	Quarter
All the transaction to different vendors to be made electronically	I
Developing online system for E-payment of salary in the organization	II
GPF to be made Online	III
Preparation of balance sheet and final accounts digitally	IV

- (vii) The Executive Committee of the GSDS shall review user charges/source of internal revenue generation at least once in a year; and this exercise should preferably be completed by the month of September every year.
- (viii) GSDS shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.

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- (ix) GSDS shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (x) An external or internal peer review of the GSDS every three year or of five year depending on the size of the Autonomous Body in terms of GFR 229 (ix), and further release of grant to GSDS shall depend on the outcome of such review.
- (xi) Performance parameters, output targets in term of details of program of work 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 GSDS. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xii) GSDS shall account for revenue and capital expenditure separately. GSDS shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- (xiii) While seeking grants from the Ministry, the GSDS shall provide the information in the prescribed format by the IFD and the Administrative Division of MoC shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division of MoC will release the concurred amount on monthly basis.
- (xiv) All interests or other earnings against GIA or advances (released to GSDS) shall be mandatorily remitted to CFI, immediately after finalization of accounts. Such advances shall not be allowed to be adjusted against future release.
- (xv) GSDS 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 own their own or Government account.
- (xvi) GSDS shall adhere to the time schedule prescribed under Rule 237 of GFR 217 for submission of annual accounts and Annual Report.
- (xvii) GSDS shall submit UC in the prescribed format along with the reports regarding performance/targets achieved, out come, etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to staff for (HBA and purchase of conveyance) 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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- (xviii) The GSDS will maximize internal resources and eventually attain self-sufficiency. To achieve this, the GSDS should target internal revenue generation atleast 30% of the total budget of the GSDS, and the physical and financial targets should be in line with this.
- (xix) The actual expenditure by GSDS on the activities shall be subject to the availability of fund. While incurring the expenditure, GSDS shall adhere to the GFRs provisions besides other instructions of the Government issued from time to time.

2. Human Resource

- (i) Training Programme of the staff of the organization as per the Staff Training Policy to be conducted during the year 2017-18 with the help of ISTM for Director, Administrative Officer and Assistant/others as per following subject/topics as per schedule of ISTM :
- 1) Knowledge Management
 - 2) Workshop on Mentoring
 - 3) Establishment Rules
 - 4) Workshop for Liaison Officer of SC/ST/PwD
 - 5) Organisational Behavior in Govt.
 - 6) Reservation in services for SC/ST/OBC
 - 7) Training in Museum Management
 - 8) Training in Disaster Management
- (ii) Vacancies in different ranks in the Organization to be filled up on time, after approval of report of ISTM by the Ministry Recruitment Rules for all the post will be reviewed in light of ISTM report by 30th November, 2017.
- (iii) All DPC's for the year to be conducted on time and to be completed by 31st December, 2017 after completion of the process of review of Recruitment Rules of all posts in GSDS.
- (iv) No vigilance case is pending. However, in future if there is any, the same would be dealt with as per rules.
- (v) Verification of appointments made during 5-10 years has to be carried out by the GSDS. This process has to be completed by the GSDS by November, 2017.

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3. Legal Matters

- (i) Amendments to the Memorandum of Association to be carried out, as and when required, with the approval of Gandhi Smriti and Darshan Samiti (the Samiti).
- (ii) Amendments to the Bye-Laws of the GSDS will be done, as and when required, with the approval of Gandhi Smriti and Darshan Samiti (the Samiti) by 30th November, 2017.
- (iii) There are two court cases pending, one in lower courts and one in High Court. The details which have already been uploaded in Legal Information and Briefing System (LIMBS) portal of the Ministry of Law and Justice. The Same will be updated as and when required

4. Parliament Matters

- (i) The Audited Accounts and Annual Report for the year 2016-17 to be placed before the Parliament during the winter session.
- (ii) There are no Parliamentary Assurances pending in GSDS. However, due care will be taken in case of occurrence of the same in future.
- (iii) Implementation of recommendations made by the Parliamentary Committee in its various reports to be ensured in a time bound manner and reported to the Ministry.
- (iv) Legislative matters, if any, to be taken up for approval of Parliament with approval of the competent authority.

5. General

- (i) Under "Swachh Bharat Campaign", steps would be taken to keep the premises under Gandhi Smriti and Darshan Samiti clean. Various programmes and activities would be undertaken to ensure propagation of cleanliness.
- (ii) Assessing the need for skill development and preparing training modules accordingly.
- (iii) Holding of mandatory meetings of various Committees/Sub-Committees as per the schedule given below:

Name of the Committee	Periodicity of the meeting	Month in which meeting to be held (tentative)
General Body (the Samiti)	Annual	July, 2017
Executive Committee	Quarterly	June, September, December, 2017 and March, 2018.

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निदेशक/Secretary
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Finance Committee	Quarterly	June, September, December, 2017 and March, 2018.
Programme Committee	Quarterly	April, July, September, 2017 and January, 2018.
Cell against Sexual Harassment	As and when required.	
Rajbhasha Samiti	Quarterly	June, September, December, 2017 and March, 2018.

- (iv) Performance audit of GSDS:- Performance audit of GSDS by a reputed institution/external experts may be conducted by 31st March, 2018.
- (v) Ensure timely disposal of all the applications and appeals received under the RTI Act 2005. Quarterly returns should be uploaded on the portal of CIC.
- (vi) Ensure timely disposal of public grievances. No public grievances are pending in GSDS.
- (vii) Website of GSDS will be reviewed and revamped and made more user friendly by 30th September, 2017.
- (viii) Ensure submission of Monthly Reports of expenditure and activities to the Ministry for inclusion in the Monthly D.O. letter to Cabinet Secretariat by 2nd of each month.
- (ix) Ensure compliance of Raj Bhasha Policy.
- (x) Ensure timely submission of inputs for Cabinet Memos.
- (xi) Mandatory Returns and Reports for the year to be filed as per schedule given below:

Mandatory Returns and Reports	Periodicity		
	Monthly	Quarterly/ Half Yearly	Annually
Monthly D-O to Cabinet Secretary –reg.	Monthly		
Monthly reports on review of mechanisms to ensure probity among Govt. servant- reg.	Monthly		
Monitoring of DPC cases in the Samiti	Monthly		
Report of the CVO	Monthly		Annually
Monthly Expenditure Report	Monthly		
RTI Return		Quarterly	Annually
Deputation of officials abroad		Quarterly	
Statistical Report regarding complaints and vigilance cases.		Quarterly	
Progress Report regarding examination of Civil works costing more than Rs. 1.00 crore by		Quarterly	

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CTE organization (Vigilance).			
Progress report on Redressal of Public Grievances.		Quarterly	
Position of Disciplinary Cases		Quarterly	
Submission of report on the status of disciplinary proceedings and filling up vacancies under Central Staffing Scheme in respect of officers of Deputy Secretary; and above level.		Quarterly	
Prime Minister's New 15 points programme for the welfare of minorities measure to give special consideration to minorities in recruitment-annual report.		Half Yearly	
Report on Implementation of Rajbhasha Policy	Monthly	Quarterly	

6. Specific issues related to Gandhi Smriti and Darshan Samiti:

6. (a) i) Ensure implementation of the recommendations/decisions of the Samiti and the Executive Committee.
- ii) Improving the existing facilities with the help of CWPD for visitors including Persons with Disability (PwD) on the recommendation of Access Audit done in April 'Svayam' on the instruction of Ministry of Social Welfare, GNCTD and also development of toilets/seating space/sheds at Gandhi Smriti and Darshan Samiti by 31st December, 2017.
- iii) Strengthen publishing unit to look after its regular publication and visualizing new publication by 30th September, 2017.
- iv) Undertaking periodic inventory of the publications by 30th September every year.
- v) Strengthening of library by e.granthalaya is under process likely to be completed by 30th September, 2017.
- vi) Undertaking inventory of cultural spaces under the charge of GSDS.
- vii) Registration of GSDS on social media such as Facebook, Twitter, Whats app, Google Group, Youtube etc. by 30th June, 2017.

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Details of quarter –wise proposed activity is as under:

Activity	Quarter
GSDS has a Youtube account; which will be made more interactive.	I
GSDS has a twitter accounts; which will be made more interactive.	II
Developing a Whatsapp account for communication with more people	III
Developing Instagram, Google Group, Yahoo Group etc.	IV

- viii) Resolving the issues related to space occupied by IGNOU and KVIC by 31st March, 2018.
- ix) Planning various programmes for commemoration of 150th Birth Anniversary of Mahatma Gandhi to be held on 2nd October, 2019 + Ba + Kumarappa.
- x) Commemoration of 100 years of Champaran Satyagraha.
- xi) Improvement of the site museums at both campuses.
- xii) Renovation of GSDS under phase-II by 31st March, 2017.
- xiii) Ensure signages in GSDS.

6. (b) (i). Timely conduct of the monthly activities to achieve monthly targets indicated in the enclosed **Annexure-II** for the year 2017-18 shall be ensured. The cost of expenditure shown in the Annexure-II of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however, be subject to the availability of funds in the allocated budget to the organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. The cost may be invariance of 10-15% so 10-15% in matrix head variance may be considered during implementation of activity/programme. The GSDS has proposed to conduct various activities in collaboration of other like-minded organizations. All possible efforts will be made to adhere to the financial provisions and time-line as committed in detailed calendar of events and activities as enclosed at Annexure-II. However, there could be variations in these components on account of unforeseen circumstances on the part of the GSDS and collaborating organizations. If physical targets are achieved in time, allocation additional funds could be considered to conduct more activities. Any shortfall in targets may attract withdrawal/reduction in the budgetary support.

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6. (b) (ii). Each activity with its physical and financial targets indicated in the Annexure-II of the MoU may be linked to the concerned object heads of the budgetary outlay for the year 2017-18 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

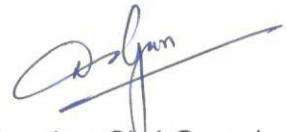
Note:- Key Targets given in enclosed Annexure-I

Signed on behalf of
Ministry of Culture, Government of India
Samiti


(Rajesh Saha)
Under Secretary, MoC

Date: 01/06/17
Place: New Delhi

Signed on behalf of
Gandhi Smriti and Darshan


(Dipanker Shri Gyan)
Director, GSDS
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Annexure-I**Key Targets for Gandhi Smriti and Darshan Samiti.**

Sl.	Item	Minimum Targets	
1.	Programmes for children	27	
2.	Programmes for youth	25	
3.	Programmes for women	6	
4.	Other programmes, Workshops etc.	143	
5.	Audience development and visitor's engagement activities	Spread throughout the year	
6.	Publications	a) Monthly publication of Antim Jan; b) Moniya – Mohandas - Mahatma 18 volume series; c) 20 Books d) Reports of different programmes and causes. e) Publication of GSDS News Paper.	
7.	Research	8 Research which would come in the form of book and with standard which could be referred at the University level.	
8.	Exhibition	5 Exhibitions	
9.	Library upgradation	f) Upgradation and digitization of library cataloguing system; g) Complete digitization of library.	
10.	Staff Training	Eight	
11.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament.	2016-17 reports and Accounts to be laid as per timeline of Ministry of Culture.	
12.	Organizing Hindi workshops/ meetings.	4	
13.	Swachh Bharat Abhiyan: Activities to be undertaken	1. Removal of old furniture	Six monthly review to be done
		2. Staff meeting held for awareness of Swachh Bharat	12 meetings during the year.
		3. Weeding of old records	Once in a year
		4. Five year calendar for actions to be taken for Swachh Bharat.	By 31.03.2018

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14.	Cultural Activities	1. Dramas	6
		2. Musical functions	
		3. Film shows	
15.	Increase presence in Social Media.	Uploading of activities of GSDS through social media.	Research activities and organization of seminars & symposiums are to be uploaded in social media.
16.	The Recruitment Rules for all the staff to be reviewed	By 30 th November, 2017.	
17.	Audited Accounts and Annual Report for the year 2016-17.	To be sent to the Ministry for placing before the Parliament by 30 th November, 2017.	
18.	Assess need for skill development and create tailored training module.	To be implemented.	
19.	Inventory of cultural spaces under charge of GSDS.	To be completed during the year.	
20.	Create online system for application of various services.	To be completed during the year.	
21.	Identification of GSDS land and building and maintenance of asset register.	Register to be updated twice a year.	
22.	Launch of new website of the Institute.	By 30 th November, 2017.	

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Revenue					
Activity 1					
Programme for Children 1					
Weight (w) 3					
Unit Cost (in Rs.)		200,000			
Physical		Financial		Score* W*	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	A/T
Apr-17					
May-17					
Jun-17					
Jul-17	2		400,000		
Aug-17	3		600,000		
Sep-17	3		600,000		
Oct-17					
Nov-17	2		400,000		
Dec-17	2		400,000		
Jan-18	1		200,000		
Feb-18	1		200,000		
Mar-18					
Total	14		2,800,000		

*Certified by
Custom Section
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Justification for Unit Cost		
Number of Participants 100 (2 Days)		
S.N	Particulars	Estimated Amount
1	Venue Charges	20,000
2	Sound System	7,000
3	Resource Kit	20,000
4	Honorarium to the Resource Persons	16,000
5	Fooding (250/-per head per day)	50,000
6	Lodging (150/-per day)	30,000
7	T.A to Participants (200/-per head)	20,000
8	Documentation	10,000
10	Coordinator Honorarium	4,000
11	Local Travel	5,000
12	Backdrop/Banners and Publicity	8,000
13	Momentos/Prizes/Certificates & Misc	10,000
Total		200,000

दीपकर श्री गान, ज्ञान, ज्ञान, ज्ञान / Dipanker Shri Gyan, J.A.S.

Revenue					
	Activity 2				
	Programme for Children 2				
	Weight (w) 1				
	Unit Cost (in Rs.)		100000		
	Physical		Financial		Score* W*
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	A/T
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	1		100,000		
Sep-17					
Oct-17					
Nov-17	1		100,000		
Dec-17					
Jan-18					
Feb-18					
Mar-18					
Total	2		200,000		

Remarks	About 300 Participants will be there. Expenses include food & refreshments to children, travel, resource kits, honorarium to resource persons etc.
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verified by Uttam Deekha
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Justification for Unit Cost		
Number of Participants 300 (One Day)		
S.N	Particulars	Estimated Amount
1	Refreshment	30,000
2	Prizes	21,000
3	Backdrop	5,000
4	Momentos	5,000
5	Stationery & Kit	15,000
6	Honorarium to Judges	10,000
7	Transportation	10,000
8	Misc	4,000
	Total	100,000

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Revenue					
	Activity 3				
	Programme for Youth 1				
	Weight (w) 3				
	Unit Cost (in Rs.)		200,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17	1		200,000		
May-17					
Jun-17					
Jul-17	1		200,000		
Aug-17	3		600,000		
Sep-17	3		600,000		
Oct-17	1		200,000		
Nov-17	2		400,000		
Dec-17	2		400,000		
Jan-18	1		200,000		
Feb-18					
Mar-18					
Total	14		2,800,000		


verified by Anson Section
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Justification for Unit Cost		
Number of Participants 100 (2 Days)		
S.N	Particulars	Estimated Amount
1	Venue	20,000
2	Sound System	7,000
3	Resource Kit	20,000
4	Honorarium to the Resource Persons	16,000
5	Fooding @ 250/- per head	50,000
6	Lodging	30,000
7	T.A to Participants	20,000
8	Documentation & Publicity	14,000
10	Coordinator Honorarium	4,000
11	Local Travel	5,000
12	Backdrop	4,000
13	Momentos/Prizes	5,000
14	Misc	5,000
	Total	200,000


दीपंकर श्री ग्यान, ज.प्र.सं./Dipanker Shri Gyan, J.A.S.
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Gandhi Smriti and Darshan Samiti
नई दिल्ली-110002/New Delhi-110002


Revenue					
	Activity 4				
	Programme for Youth 2				
	Weight (w) 1				
	Unit Cost (in Rs.)		100000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	1		100,000		
Sep-17					
Oct-17					
Nov-17	1		100,000		
Dec-17					
Jan-18					
Feb-18					
Mar-18					
Total	2		200,000		

Justification for Unit Cost		
Number of Participants 300 (One Day)		
S.N	Particulars	Estimated Amount
1	Refreshment	30,000
2	Prizes	21,000
3	Backdrop	5,000
4	Momentos & Citation	5,000
5	Stationery & Kit	15,000
6	Honorarium to Judges	10,000
7	Transportation	10,000
8	Misc	4,000
	Total	100,000


 दीपंकर श्री ग्यान, ज्ञान प्र. से. / Dipanker Shri Gyan, J.A.S.
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Revenue					
	Activity 5				
	Programme for Women				
	Weight (w) 3				
	Unit Cost (in Rs.)		200,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17	1		200,000		
Aug-17	1		200,000		
Sep-17					
Oct-17					
Nov-17					
Dec-17	2		400,000		
Jan-18					
Feb-18					
Mar-18					
Total	4		800,000		

Justification for Unit Cost		
Number of Participants 100-150 (1 Days)		
S.N	Particulars	Estimated Amount
1	Venue Charges/Tent Charge/Chair etc.	50,000
2	Sound System	10,000
3	Kit (Rs. 200X 150 Participants)	30,000
4	Fooding (Rs. 200 X150 Participants)	30,000
5	Backdrop and Publicity	15,000
6	Transport	30,000
7	Documentation (Video & Photography)	10,000
8	Honorarium to Resource Person	8,000
9	Coordinator fee (4x2000)	8,000
10	Amenities	4,000
11	Misc	5,000
Total		200,000


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Revenue					
	Activity 7				
	Srijan Training-cum-production Centre				
	Weight (w) 2				
	Unit Cost (in Rs.)		500,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	1		500,000		
Sep-17	2		1,000,000		
Oct-17	2		1,000,000		
Nov-17					
Dec-17					
Jan-18					
Feb-18					
Mar-18					
Total	5		2,500,000		

Signature

Justification for Unit Cost		
Number of Participants 60 (12 Months)		
S.N	Particulars	Estimated Amount
Part A (Training)- 6 Months		
1	Machines	70,000
2	Honorarium to Experts (10000X2X6Months)= 120000	140,000
3	Designer Trainer (10000X1X 2Months)= 20000	
3	Resource Material	50,000
4	Misc	10,000
Part B (Production)- 6 Months		
5	Marketing Executives Honorarium (10000X6Months)	60,000
6	Maintenance of Machines	20,000
7	Packaging Machines etc	20,000
8	Revolving fund (refundable)	100,000
9	TA to Marketing Executives (5000X6Months)	30,000
Total		500,000

Signature
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Revenue					
	Activity 8				
	Commemorative Programme 1				
	Weight (w) 50				
	Unit Cost (in Rs.)		2,900,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17	1		2,900,000		
Nov-17					
Dec-17					
Jan-18	1		2,900,000		
Feb-18					
Mar-18					
Total	2		5,800,000		

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Justification for Unit Cost		
Number of Participants 2000 (One Day)		
S.N	Particulars	Estimated Amount
1.	Honorarium for artistes performing <i>Bhakti Sangeet</i> team- inclusive of travel.	500,000
2.	Hospitality of Artistes	50,000
3.	Honorarium to music coordinators	50,000
4.	TA to Dharam Gurus	20,000
5.	Refreshments for Final Day	100,000
6.	Light refreshments during rehearsals; Lunch Packets for those on duty including workers; Hi-tea for artistes and Dharm Gurus	250,000
7.	Complete Public Address system	425,000
8.	Publicity and advertisement through the DAVP	600,000
9.	Tenting materials	125,000
10.	Transportation arrangements	250,000
11.	Printing of Invitation Cards & passes	200,000
12.	Decoration	200,000
13.	Postal Expenses – by book post and speed post	30,000
14.	Miscellaneous Expenses	100,000
Total		2,900,000

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Revenue					
	Activity 9				
	Commemorative Programme 2				
	Weight (w) 0.25				
	Unit Cost (in Rs.)		200,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17					
Jan-18					
Feb-18	1		200,000		
Mar-18					
Total	1		200,000		


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Justification for Unit Cost		
Number of Participants 200 (1 Day)		
S.N	Particulars	Estimated Amount
1	Hall Charges	20,000
2	Sound System	7,000
3	Resource Kit	10,000
4	Resource Persons Honorarium	16,000
5	Fooding	40,000
6	Lodging	40,000
7	T.A to Participants	30,000
8	Documentation	7,000
9	Publicity	4,000
10	Coordinator Honorarium	8,000
11	Cultral Programme	4,000
12	Backdrop	4,000
13	Momentos	5,000
14	Misc	5,000
Total		200,000

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Revenue					
	Activity 10				
	Gandhi Summer School (10 Days)				
	Weight (w) 0.5				
	Unit Cost (in Rs.)		600,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17	1		600,000		
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17					
Jan-18					
Feb-18					
Mar-18					
Total	1		600,000		

Justification for Unit Cost		
Number of Participants 100 (10 Days)		
S.N	Particulars	Estimated Amount
1	Food arrangements 100 persons x Rs 267x10 days	275,000
2	Transportation (local conveyance)	30,000
3	Stationery/ resource kit, (bags, etc)	30,000
4	Resource Persons	20,000
5	Remuneration to 10 humanpower assistants @ Rs 250/- per day for 10 days	25,000
6	Backdrops/publicity materials/banners etc	15,000
7	Costumes, light, etc	15,000
8	Tenting	40,000
9	Lodging	5,000
10	TA to participants	100,000
11	DA to participants	30,000
12	Miscellaneous	15,000
	Total	600,000


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Revenue					
	Activity 11				
	Gandhi Winter School (10 Days)				
	Weight (w) 0.5				
	Unit Cost (in Rs.)		600,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17	1		600,000		
Jan-18					
Feb-18					
Mar-18					
Total	1		600,000		

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Justification for Unit Cost		
Number of Participants 100 (10 Days)		
S.N	Particulars	Estimated Amount
1	Food arrangements 100 persons x Rs 267x10 days	275,000
2	Transportation (local conveyance)	30,000
3	Stationery/ resource kit, (bags, etc)	30,000
4	Resource Persons	20,000
5	Remuneration to 10 manpower assistants @ Rs 250/- per day for 10 days	25,000
6	Backdrops/publicity materials/banners etc	15,000
7	Costumes, light, etc	15,000
8	Tenting	40,000
9	Lodging	5,000
10	TA to participants	100,000
11	DA to participants	30,000
12	Miscellaneous	15,000
	Total	600,000

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Revenue					
Activity 12					
National Youth Conclave					
Weight (w) 5					
Unit Cost (in Rs.)		2,900,000			
Physical		Financial		Score* W* A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17	1		2,900,000		
Aug-17					
Sep-17					
Oct-17	1		2,900,000		
Nov-17					
Dec-17					
Jan-18					
Feb-18					
Mar-18					
Total	2		5,800,000		

Remark	About 500 participants will take part. Expenses include TA/DA , resource kits, honorarium to resource persons, food, publicity, invitation cards etc
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Justification for Unit Cost			
Number of Participants 500			
4 DAY'S NATIONAL YOUTH CONCLAVE			
S.N	PARTICULARS	UNIT (RS.) CHILDREN	ESTIMATED EXPENDITURE
1	Travelling allowance: rail ticket 2nd sleeper class of 150 participants including returning Journey (as increase amount has been added keeping in mind if some participants travel overnight to go to the local Rly stn. Plus they may have to stay in some hotel overnight. late arrivals of train are also factored in. sometimes trains run late which is beyond 3-10hrs.)	4500 rs. X 150 participants outstation participants (to and fro travel) (amount calculated on the basis of longest route)	675,000
2	Food during Journey (including return journey) (breakfast, lunch, high-tea, dinner)	D.A 300 Rs. Per day x 150 participants x 6 days maximum (3+3 Train Journey)	270,000
3	Fooding (breakfast, lunch, high-tea, dinner)	Rs. 250 X 500 persons x 3days	500,000
4	Kit (Bag, pads, pen & other stationaries)	500 Persons x RS. 200	75,000
5	Honourarium to Resource persons	(2000 x 10 Persons)	20,000
6	Felicitation of the guests (shawl or any other gift, book etc.)	2000 x 20 GUESTS	10,000
7	Decoration, Backdrops Hoardings & Signages	Backdrop= Rs. 20000 Decoration= Rs. 25,000 Installation & Other Charges= Rs. 5000	50,000
8	Tent, Table with frills, Lights, Carpets, Kanat, stalls etc.	Rs. 50000 Per day x 4 days	200,000
9	Travelling allowances to resource persons coming from outside of delhi	Rs. 10000 x 6 Resource Persons	60,000
10	Cultural Programme	10 Aritsts (2 Performances in 2 Days) (including Remuneration and T.A)	400,000
11	Sound & Light for the Cultural Evening (2 days)		100,000
12	Videography and Film Making of the Conclave	Rs. 15000 per day x 3 Days	45,000
13	Remuneration to the human power assistants to coordination during the Conclave	1000 per person x 5 Coordinators X 4 Days	20,000
14	300 brochure, 300 copies of concept papers & other Literature and Documentation & Publication in book format 500 copies	As per the Tender Quotation	200,000
15	Media and publicity (posters, advertisements, hiring media agency etc.)		100,000
16	Mementos, badges, identity cards, etc.	Rs. 150 X 500 Persons	75,000
17	Misc		100,000
Total			2,900,000

दीपकर श्री ज्ञान, ज्ञानमूर्ति, दीपकर श्री ज्ञान, J.A.S.
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Revenue					
	Activity 13				
	Gandhi Quiz				
	Weight (w) 3				
	Unit Cost (in Rs.)		500,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17	1		500,000		
Nov-17					
Dec-17					
Jan-18					
Feb-18					
Mar-18					
Total	1		500,000		


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Justification for Unit Cost		
Number of Participants 1000 (6 Months)		
S.N	Particulars	Estimated Amount
1	Brouchure/Literature related to	65,000
2	Hiring Agency for Conducting Online Gandhi Quiz Countrywide	100,000
3	T.A to best 16 Teams for coming Delhi alongwith coordinator	100,000
4	Semifinal Round in Delhi of Selected 16 Teams	75,000
5	Quiz Master for Conducting Final Round of Best Four Teams in Delhi	30,000
6	Prize	
i	First Prize	50,000
ii	Second Prize	35,000
iii	Third Prize 1	25,000
iv	2 Appreciation Prizes (10000 each)	20,000
	Total	500,000

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 Gandhi Smriti and Darshan Samiti
 नई दिल्ली-110002/New Delhi-110002

Revenue					
	Activity 14				
	Kala Sanskriti Sangam in Tribal Areas				
	Weight (w) 5				
	Unit Cost (in Rs.)		700,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	2		1,400,000		
Sep-17					
Oct-17					
Nov-17	2		1,400,000		
Dec-17	1		700,000		
Jan-18					
Feb-18					
Mar-18					
Total	5		3,500,000		

Justification for Unit Cost		
Number of Participants 200 (5 Days)		
S.N	Particulars	Estimated Amount
1	Accommodation for tribal delegates	100,000
2	Stalls, Tents , installations & Venue	100,000
3	Fooding	200,000
4	Sound System	35,000
5	Transport including traditional items	70,000
6	Documentation	15,000
7	Cultural Programme	80,000
8	Publicity	10,000
9	Coordinator	10,000
10	Local Transport	15,000
11	Memontos	15,000
12	Resource Person	25,000
13	Misc	25,000
Total		700,000


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 नई दिल्ली-110002/New Delhi-110002

Revenue					
Activity 15					
Seminars/Convention on Different Gandhian Constructive works					
Weight (w) 2					
Unit Cost (in Rs.)		100000			
Physical		Financial		Score* W* A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17	1		100,000		
Jun-17	1		100,000		
Jul-17	1		100,000		
Aug-17	1		100,000		
Sep-17	1		100,000		
Oct-17	1		100,000		
Nov-17	1		100,000		
Dec-17	1		100,000		
Jan-18	1		100,000		
Feb-18	1		100,000		
Mar-18	1		100,000		
Total	11		1,100,000		


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Justification for Unit Cost		
Number of Participants 100 (One Day)		
S.N	Particulars	Estimated Amount
1	Venue Charges	10,000
2	Sound System	5,000
3	Kit (Rs. 200X 100 Participants)	20,000
4	Fooding (Rs. 300 X100 Participants)	30,000
5	Backdrop	10,000
6	Resource Person Honorarium	8,000
7	Documentation	10,000
8	Misc	7,000
Total		100,000

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Revenue					
Activity 16					
Seminars/Convention on the Life & Message of Mahatma Gandhi					
Weight (w) 1					
Unit Cost (in Rs.)		200,000			
Physical		Financial		Score* W* A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	1		200,000		
Sep-17					
Oct-17					
Nov-17					
Dec-17	1		200,000		
Jan-18					
Feb-18					
Mar-18					
Total	2		400,000		

Justification for Unit Cost		
Number of Participants 100 (2 Days)		
S.N	Particulars	Estimated Amount
1	Venue	20,000
2	Sound System	7,000
3	Resource Kit	20,000
4	Honorarium to the Resource Persons	16,000
5	Fooding @ 250/- per head	50,000
6	Lodging	30,000
7	T.A to Participants	20,000
8	Documentation & Publicity	14,000
10	Coordinator Honorarium	4,000
11	Local Travel	5,000
12	Backdrop	4,000
13	Momentos/Prizes	5,000
14	Misc	5,000
	Total	200,000


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Revenue					
Activity 17					
Certificate/PG Diploma and other Courses from different University					
Weight (w) 1					
Unit Cost (in Rs.)		550,000			
Physical		Financial		Score* W* A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17	1		550,000		
Jun-17					
Jul-17	1		550,000		
Aug-17					
Sep-17	1		550,000		
Oct-17					
Nov-17	1		550,000		
Dec-17					
Jan-18					
Feb-18					
Mar-18					
Total	4		2,200,000		

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Justification for Unit Cost		
Number of Participants 25 (10 Days)		
S.N	Particulars	Estimated Amount
1	Course Material Preparation	75,000
2	Travel of Resource Person	100,000
3	Course Material Publication	250,000
4	Advertisements	75,000
5	Misc.	50,000
Total		550,000

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Revenue					
	Activity 18				
	Orientation Programme on Understanding Gandhi for MPs & MLAs				
	Weight (w) 0.75				
	Unit Cost (in Rs.)		600,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	1		600,000		
Sep-17	1		600,000		
Oct-17					
Nov-17	1		600,000		
Dec-17	1		600,000		
Jan-18					
Feb-18					
Mar-18					
Total	4		2,400,000		


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Justification for Unit Cost		
Number of Participants 50 (1 Days)		
S.N	Particulars	Estimated Amount
1	Resource Person Honorarium and T.A	100,000
2	Resource Material	100,000
3	Fooding for Hon'ble MLA & Supporting Staff	300,000
4	Mementos	50,000
5	Documentation	50,000
	Total	600,000

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Revenue					
	Activity19				
	Orientation Programme on Understanding Gandhi & Nonviolent conflict resolution for Civil Servants/Police Dept.				
	Weight (w) 1.25				
	Unit Cost (in Rs.)		200,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17	1		200,000		
Aug-17	1		200,000		
Sep-17	1		200,000		
Oct-17	1		200,000		
Nov-17	1		200,000		
Dec-17	1		200,000		
Jan-18	1		200,000		
Feb-18					
Mar-18					
Total	7		1,400,000		

Justification for Unit Cost		
Number of Participants 50 (2 Days)		
S.N	Particulars	Estimated Amount
1	Resource Person Honorarium	20,000
2	TA	40,000
3	Backdrop	5,000
4	Documentation	10,000
5	Resource Material	50,000
6	Fooding	40,000
7	Venue	10,000
8	Exhibition	20,000
9	Misc	5,000
Total		200,000


 दीपंकर श्री ग्यान, ज.अ.स./Dipanker Shri Gyan, J.A.S.
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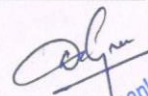
Revenue					
	Activity 20				
	Publication of Antim Jan/Books/Other Literature (Monthly Activity)				
	Weight (w) 1				
	Unit Cost (in Rs.)		200000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17	1		200000		
May-17	1		200000		
Jun-17	1		200000		
Jul-17	1		200000		
Aug-17	1		200000		
Sep-17	1		200000		
Oct-17	1		200000		
Nov-17	1		200000		
Dec-17	1		200000		
Jan-18	1		200000		
Feb-18	1		200000		
Mar-18	1		200000		
Total	12		2400000		
Remark	Publication of Antim Jan, Books & other publications				

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Revenue					
Activity 22					
Value Creation Camp in GSDS					
Weight (w) 1					
Unit Cost (in Rs.)		900,000			
Physical		Financial		Score* W* A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					62
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17	1		900,000		
Oct-17					
Nov-17					
Dec-17					
Jan-18	1		900,000		
Feb-18					
Mar-18					
Total	2		1800000.00		

Justification for Unit Cost		
Number of Participants 100 (10 Days)		
S.N	Particulars	Sanctioned amount
1	TA to Participants	150,000
2	DA to Participants	100,000
3	Food	350,000
4	Local Conveyance	50,000
5	Expenses on Stationeries, etc	50,000
6	Remuneration to Resource Persons	30,000
7	Remuneration to Coordinators of the three schools	20,000
8	Remuneration to Humanpower assistants@ Rs 250/- per day for 12 days	30,000
9	Backdrop/banners	10,000
10	Hiring of Costumes	10,000
11	Tenting arrangement	35,000
12	Lodging Arrangements for Children according to the weather	15,000
13	Miscellaneous expenditure	50,000
Total		900,000


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Revenue					
	Activity 23				
	Gandhi Mela				
	Weight (w) 0.5				
	Unit Cost (in Rs.)		1,500,000		
	Physical		Financial		
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score* W* A/T
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17	1		1,500,000		
Oct-17					
Nov-17					
Dec-17					
Jan-18					
Feb-18					
Mar-18					
Total	1		1,500,000		

Justification for Unit Cost		
Number of Participants 200 (3 Days)		
S.N	Particulars	Estimated Amount
1	Tent Charge	150,000
2	Sound System	40,000
3	T.A to Participants	400,000
4	Lodging	250,000
5	Fooding (Rs. 300 X200 Participants)	250,000
6	Backdrop	20,000
7	Transport	100,000
8	Documentation	30,000
9	Cultural Programme/Publicity	130,000
10	Felicitation	100,000
10	Misc	30,000
Total		1,500,000


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Revenue					
	Activity 24				
	Gram Swaraj Sammelan				
	Weight (w) 1				
	Unit Cost (in Rs.)		1,500,000		
	Physical		Financial		
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score* W* A/T
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17	1		1,500,000		
Jan-18					
Feb-18					
Mar-18					
Total	1		1,500,000		

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Justification for Unit Cost		
Number of Participants 200 (5 Days)		
S.N	Particulars	Estimated Amount
1	Tent Charge	250,000
2	Sound System	50,000
3	T.A to Participants	300,000
4	Lodging	150,000
5	Fooding	300,000
6	Backdrop and Decoration	50,000
7	Transport	300,000
8	Documentation	50,000
9	Misc	50,000
Total		1,500,000

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Revenue					
	Activity 25				
	Research				
	Weight (w) 1				
	Unit Cost (in Rs.)		200,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17	5		1,000,000		
Jun-17					
Jul-17					
Aug-17					
Sep-17	5		1,000,000		
Oct-17					
Nov-17					
Dec-17					
Jan-18					
Feb-18					
Mar-18					
Total	10		2,000,000		
Remark	Development of research proposals, methodology, conducting of research, focus to be on action research- logistical requirements for the action research				

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Justification for Unit Cost		
Number of Participants 2 (6 Months)		
S.N	Particulars	Estimated Amount
	Honorarium Resesarch	
1	Scholar	90,000
2	Establishment Grant	50,000
3	T.A to Scholar	40,000
4	Publication	12,000
5	Misc	8,000
Total		200,000

Dr. Dipanker Shri Gyan, J.A.S.
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Revenue					
Activity 26					
Children/Youth Exchange Programme					
Weight (w) 0.5					
Unit Cost (in Rs.)			200000		
Physical		Financial		Score* W* A/T	
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17	1		200,000		
Aug-17	1		200,000		
Sep-17					
Oct-17					
Nov-17	2		400000.00		
Dec-17	2		400000.00		
Jan-18					
Feb-18					
Mar-18					
Total	6		1,200,000		

Wats

Justification for Unit Cost		
Number of Participants 30 (5 Days)		
S.N	Particulars	Estimated
1	T.A & D.A to Participants	50,000
2	Fooding (Rs. 250 X50x3)	50,000
3	Field Visit & Local Travel	35,000
4	Documentation	5,000
5	Honorarium Resource Person	10,000
6	Venue Charges	5,000
7	Sound System	3,000
8	Backdrop	3,000
9	Lodging Charges	20,000
10	Coordinator fee	4,000
11	Misc	15,000
Total		200,000

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NER (Northeast)					
	Activity 27				
	Orientation Programme on Understanding Gandhi for MPs & MLAs in Northeast				
	Weight (w) 0.25				
	Unit Cost (in Rs.)		600,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17	1		600000.00		
Jan-18					
Feb-18					
Mar-18					
Total	1		600000.00		

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Justification for Unit Cost		
Number of Participants 50 (1 Days)		
	Particulars	
1	Resource Person Honorarium and T.A	100,000
2	Resource Material	100,000
3	Fooding for Hon'ble MLA & Supporting Staff	300,000
4	Mementos	50,000
5	Documentation	50,000
	Total	600,000

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NER (Northeast)					
	Activity 28				
	Srijan Programme for Women in Northeast				
	Weight (w) 0.25				
	Unit Cost (in Rs.)		500000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	1		500000.00		
Sep-17					
Oct-17					
Nov-17					
Dec-17					
Jan-18					
Feb-18					
Mar-18					
Total	1		500000.00		

Heats

Justification for Unit Cost		
Number of Participants 60 (12 Months)		
S.N	Particulars	Estimated
Part A (Training)- 6 Months		
1	Machines	70,000
2	Honorarium to Experts (10000x2x6Months)	140,000
3	Designer Trainer (10000x2 Months)=	
3	Resource Material	50,000
4	Misc	10,000
Part B (Production)- 6 Months		
5	Marketing Executives Honorarium	60,000
6	Maintenance of Machines	20,000
7	Packaging	20,000
8	Revolving fund (refundable)	100,000
9	TA to Marketing Executives	30,000
Total		500,000

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NER (Northeast)					
	Activity 29				
	Programme for Children in Northeast				
	Weight (w) 1.5				
	Unit Cost (in Rs.)		200000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17	2		400000.00		
Oct-17					
Nov-17					
Dec-17	1		200000.00		
Jan-18					
Feb-18					
Mar-18					
Total	3		600000.00		

Heats

Justification for Unit Cost		
Number of Participants 100 (2 Days)		
S.N	Particulars	Estimated Amount
1	Venue Charges	20,000
2	Sound System	7,000
3	Resource Kit	20,000
4	Honorarium to the Resource Persons	16,000
5	Fooding (250/-per head per day)	50,000
6	Lodging (150/-per day)	30,000
7	T.A to Participants (200/-per head)	20,000
8	Documentation	10,000
10	Coordinator Honorarium	4,000
11	Local Travel	5,000
12	Backdrop/Banners and Publicity	8,000
13	Momentos/Prizes/Certificates & Misc	10,000
	Total	200,000

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Northeast (NER)					
	Activity 30				
	Programme for Youth in Northeast				
	Weight (w) 1.25				
	Unit Cost (in Rs.)		200000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17	2		400000.00		
Dec-17	2		400000.00		
Jan-18					
Feb-18					
Mar-18					
Total	4		800000		

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Justification for Unit Cost		
Number of Participants 100 (2 Days)		
S.N	Particulars	Estimated Amount
1	Venue	20,000
2	Sound System	7,000
3	Resource Kit	20,000
4	Honorarium to the Resource Persons	16,000
5	Fooding @ 250/- per head	50,000
6	Lodging	30,000
7	T.A to Participants	20,000
8	Documentation & Publicity	14,000
10	Coordinator Honorarium	4,000
11	Local Travel	5,000
12	Backdrop	4,000
13	Momentos/Prizes	5,000
14	Misc	5,000
	Total	200,000

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Revenue					
	Activity 31				
	Seminars/Convention on Different Gandhian Philosophy				
	Weight (w) 0.25				
	Unit Cost (in Rs.)				
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17					
Jul-17					
Aug-17	1		150,000		
Sep-17					
Oct-17					
Nov-17					
Dec-17	2		300,000		
Jan-18					
Feb-18					
Mar-18					
Total	3		450,000		

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Justification for Unit Cost		
Number of Participants 100 (One Day)		
S.N	Particulars	Estimated Amount
1	Venue Charges	10,000
2	Sound System	5,000
3	Kit (Rs. 200X 100 Participants)	20,000
4	Fooding (Rs. 300 X100 Participants)	70,000
5	Backdrop	10,000
6	Resource Person Honorarium	8,000
7	Documentation	10,000
8	Misc	17,000
Total		150,000

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Revenue					
	Activity 32				
	Gandhian Exchange Programmes				
	Weight (w) 0.25				
	Unit Cost (in Rs.)		200,000		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17					
May-17					
Jun-17	1		200,000		
Jul-17					
Aug-17					
Sep-17					
Oct-17					
Nov-17					
Dec-17	1		200,000		
Jan-18					
Feb-18					
Mar-18					
Total	2		400,000		

Ways

Justification for Unit Cost		
Number of Participants 20 (5 Days)		
S.N	Particulars	Estimated Amount
1	Travel Cost	60,000
2	DA cost and fooding	90,000
3	Lodging	30,000
4	Misc	20,000
Total		200,000

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Revenue					
	Activity 33				
	Programme in Kasturba Mahila Vidyapeeth Varanasi				
	Weight (w) 0.5				
	Unit Cost (in Rs.)		12500		
	Physical		Financial		Score* W* A/T
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-17	1		12500		
May-17	1		12500		
Jun-17	1		12500		
Jul-17	1		12500		
Aug-17	1		12500		
Sep-17	1		12500		
Oct-17	1		12500		
Nov-17	1		12500		
Dec-17	1		12500		
Jan-18	1		12500		
Feb-18	1		12500		
Mar-18	1		12500		
Total	12		150000		

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Justification for Unit Cost	
Number of Participants 50 (Monthly Activity)	
Remark	Monthly activities and Internet charge as suggested by CCRT

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Revenue						
	Activity 34					
	DTH Content					
	Weight (w) 0.5					
	Content Creation			Content Broadcasting		
Months	Target (T)	Achievement (A)	Score	Target (T)	Achievement (A)	Score
Apr-17	50 min			15 min		
May-17	110 min			30 min		
Jun-17	90 min			30 min		
Jul-17	130 min			40 min		
Aug-17	150 min			40 min		
Sep-17	250 min			70 min		
Oct-17	200 min			60 min		
Nov-17	200 min			60 min		
Dec-17	200 min			60 min		
Jan-18	250 min			75 min		
Feb-18	190 min			60 min		
Mar-18	190 min			60 min		
Total	2010 Min			600 Min		

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Revenue						Revenue						Revenue					
Activity 35						Activity 36						Activity 37					
Salary for Till further Order Employees						Salary for Permanent Employees (Regular & Pensioners)						Salary for Contractual & Consultant					
Weight (w) 0.25						Weight (w) 0.5						Weight (w) 0.25					
Unit Cost (in Rs.)		783333.33				Unit Cost (in Rs.)		3,500,000				Unit Cost (in Rs.)		2,500,000			
Physical		Financial				Physical		Financial				Physical		Financial			
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score* W* A/T	Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score* W* A/T	Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score* W* A/T
Apr-17	1		783,333			Apr-17	1		3500000			Apr-17	1		2,500,000		
May-17	1		783,333			May-17	1		3500000			May-17	1		2,500,000		
Jun-17	1		783,333			Jun-17	1		3500000			Jun-17	1		2,500,000		
Jul-17	1		783,333			Jul-17	1		3500000			Jul-17	1		2,500,000		
Aug-17	1		783,333			Aug-17	1		3500000			Aug-17	1		2,500,000		
Sep-17	1		783,333			Sep-17	1		3500000			Sep-17	1		2,500,000		
Oct-17	1		783,333			Oct-17	1		3500000			Oct-17	1		2,500,000		
Nov-17	1		783,333			Nov-17	1		3500000			Nov-17	1		2,500,000		
Dec-17	1		783,333			Dec-17	1		3500000			Dec-17	1		2,500,000		
Jan-18	1		783,333			Jan-18	1		3500000			Jan-18	1		2,500,000		
Feb-18	1		783,333			Feb-18	1		3500000			Feb-18	1		2,500,000		
Mar-18	1		783,333			Mar-18	1		3500000			Mar-18	1		2,500,000		
Total	12		9,400,000			Total	12		42,000,000			Total	12		30,000,000		
Remark	Salary will be given to staff under plan					Salary Will be given to staff under non-plan					Salary Will be given to contractual & Consultant staff.						

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	Revenue					Revenue							
	Activity 38					Activity 39					Activity 40		
	Creation of Capital Assets					Maintenance through CPWD					Viewership/Readership		
	Weight (w) 0.5					Weight (w) 0.5					Weight (w) 1		
	Unit Cost (in Rs.)		416,667			Unit Cost (in Rs.)		4000000					
	Physical		Financial			Physical		Financial					
Months	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score* W* A/T	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score* W* A/T	Target (Expected Visitors)	Achievement	Score
Apr-17	1		416,667								7000		
May-17	1		416,667			1		4,000,000			8300		
Jun-17	1		416,667								7500		
Jul-17	1		416,667								7750		
Aug-17	1		416,667			1		4,000,000			7500		
Sep-17	1		416,667								5000		
Oct-17	1		416,667								11000		
Nov-17	1		416,667			1		4,000,000			15000		
Dec-17	1		416,667								12000		
Jan-18	1		416,667								11000		
Feb-18	1		416,667			1		4,000,000			10000		
Mar-18	1		416,667								7000		
Total	12		5,000,000			4		16,000,000			109050		
Remark	Development of different infrastructure and other					As per the demand of various units of CPWD including					As part of the audience development		

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 दीपंकर श्री ज्ञान, ज्ञ.प्र.से./Dipanker Shri Gyan, J.A.S.
 निदेशक/Director
 गांधी स्मृति एवं दर्शन समिति
 Gandhi Smriti and Darshan Samiti
 नई दिल्ली-110002/New Delhi-110002

Summary of Head Revenue and Capital Matrix 2017-18							
						Rs. In Lakh	
Months	Sum of physical Target	Sum of Physical Achievement	Sum of Financial Target (A)	Sum of Financial Achievement (B)	Internal Revenue Generation on the basis of differentiate in the salary due to pay commission (C)	Actual Financial Assistance needed E=(A-C)	Quarterly Financial Assistance needed
Apr-17	8		8,012,500		150000	7,862,500	29,337,500
May-17	14		13,062,500		150000	12,912,500	
Jun-17	10		8,712,500		150000	8,562,500	
Jul-17	15		12,162,500		150000	12,012,500	44,637,500
Aug-17	27		17,262,500		150000	17,112,500	
Sep-17	29		15,662,500		150000	15,512,500	
Oct-17	15		15,612,500		150000	15,462,500	47,037,500
Nov-17	24		16,462,500		150000	16,312,500	
Dec-17	30		15,412,500		150000	15,262,500	
Jan-18	12		11,912,500		150000	11,762,500	30,887,500
Feb-18	10		11,912,500		150000	11,762,500	
Mar-18	7		7,512,500		150000	7,362,500	
Total	201		153,700,000		1800000.00	151,900,000	151,900,000

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 गांधी स्मृति एवं दर्शन समिति
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Months	Salary	General			CCA	Northeast		Total of Salary + (General + CPWD) + CCA + NER	Internal Revenue Generation on the basis of differentiate in the salary due to pay commission	Monthly Financial Assistance needed	Quarterly Financial Assistance needed
	Sum of (Activity 35+36+37) Salary Assistance Needed	Sum of General Programme Target	Sum of General Programme Financial Assistance Needed	Maintenance Through CPWD	CCA	Sum of NER Programme Target	Sum of NER Programme Financial Assistance Needed				
Apr-17	6,783,333	4	812,500	0	416,667	0	0	8,012,500	150000	7,862,500	29,337,500
May-17	6,783,333	9	1,862,500	4,000,000	416,667	0	0	13,062,500	150000	12,912,500	
Jun-17	6,783,333	6	1,512,500	0	416,667	0	0	8,712,500	150000	8,562,500	
Jul-17	6,783,333	11	4,962,500	0	416,667	0	0	12,162,500	150000	12,012,500	44,637,500
Aug-17	6,783,333	21	5,562,500	4,000,000	416,667	1	500,000	17,262,500	150000	17,112,500	
Sep-17	6,783,333	23	8,062,500	0	416,667	2	400,000	15,662,500	150000	15,512,500	
Oct-17	6,783,333	11	8,412,500	0	416,667	0	0	15,612,500	150000	15,462,500	47,037,500
Nov-17	6,783,333	17	4,862,500	4,000,000	416,667	2	400,000	16,462,500	150000	16,312,500	
Dec-17	6,783,333	22	7,012,500	0	416,667	4	1,200,000	15,412,500	150000	15,262,500	
Jan-18	6,783,333	8	4,712,500	0	416,667	0	0	11,912,500	150000	11,762,500	30,887,500
Feb-18	6,783,333	5	712,500	4,000,000	416,667	0	0	11,912,500	150000	11,762,500	
Mar-18	6,783,333	3	312,500	0	416,667	0	0	7,512,500	150000	7,362,500	
Total	81,400,000	140	48,800,000	16,000,000	5,000,000	9	2,500,000	153700000.00	1800000.00	151,900,000	151,900,000

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Dipanker
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