

KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY, PATNA

Memorandum of Understanding for the Financial Year 2018 – 2019

Memorandum of Understanding between the Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Khuda Bakhsh Oriental Public Library, Patna for the Financial Year 2018 – 2019.

1. This agreement is made on day of August month 2018 between the Ministry of Culture, as the First Party and the Khuda Bakhsh Oriental Public Library an organization under the Ministry of Culture hereinafter called the Second Party.
2. Whereas the Ministry of Culture has the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of Libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreement with foreign countries.
3. And whereas the Khuda Bakhsh Oriental Public Library has the following mandate,
 - i) To undertake and promote study and research in the field of Library development.
 - ii) To collaborate with institutions/organizations in similar activities in India and abroad.
 - iii) To promote initiatives to create awareness of Library activities through lectures, seminars, workshops and conferences.
 - iv) To develop and preserve rare books, documents, photographs, audio and video visuals; and
 - v) To exhibit Library's rare collection of manuscripts, rare books and periodicals etc.

Purpose of the MOU

To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization so as to complete the output targets.



To achieve this, the following are the deliverables:

1. Budget/Accounts

- (i) Budgetary outlay for the year 2018-19 amounting to Rs.623.25 lakhs under Revenue and Capital Assets is being allotted for carrying out organizational work. While incurring the expenditure, requisite approval of concerned GC/EB/FC or MoC as the case may be, will have to be obtained before executing the work. budget will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on the Khuda Bakhsh Oriental Public Library's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-II** of this Memorandum of Understanding.
- (ii) Khuda Bakhsh Oriental Public Library shall submit the Annual Report and Audited Accounts for the year 2017-18 to the Ministry of Culture before 30th November, 2018.
- (iii) The CAG audit, if required to be done, for the year 2017-18 shall be completed by the Khuda Bakhsh Oriental Public Library by September 2018.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by April 2018 and final utilization certificate by November 2018 for the financial year 2017-18. Further, for the financial year 2018-19, monthly provisional certificate has to be submitted before seeking the next month grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed of in a time bound manner.
- (vi) To ensure the following on the basis of principle of zero-based budgeting along with activity projection in **Annexure-IV**:
 - 1) Month-wise physical and financial target.
 - 2) Total percentage of Plan expenditure to be met by internal revenue generation by each organization.
 - 3) Unit-wise cost of activities.
 - 4) Impact assessment and readership/viewership target.
- (v) Governing Body of the Khuda Bakhsh Oriental Public Library 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.

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- (vi) Khuda Bakhsh Oriental Public Library shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc in the format prescribed by the Government.
- (viii) Khuda Bakhsh Oriental Public Library shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring expenditure.
- (ix) An external or internal peer review of Khuda Bakhsh Oriental Public Library will be carried out every three years or five year depending on the size of the Khuda Bakhsh Oriental Public Library, in terms of GFR 229(ix) and further release of grant to Khuda Bakhsh Oriental Public Library shall depend on the outcome of such review.
- (x) Performance parameters, output targets in term of details of program 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 Khuda Bakhsh Oriental Public Library. The roadmap for improved performance with clear milestones should form part of the MOU.
- (xi) Khuda Bakhsh Oriental Public Library shall account for revenue and capital expenditure separately. Khuda Bakhsh Oriental Public Library shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- (xii) While seeking grants from the Ministry, the Khuda Bakhsh Oriental Public Library shall 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.
- (xiii) All interests or other earnings against GIA or advances (released to Khuda Bakhsh Oriental Public Library) shall be mandatorily remitted to CFI, immediately after finalization of accounts. Such advances shall not be allowed to be adjusted against future release.
- (xiv) Khuda Bakhsh Oriental Public Library should takes 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 oýn their own or Government account.
- (xv) Khuda Bakhsh Oriental Public Library shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Report.
- (xvi) Khuda Bakhsh Oriental Public Library shall submit UC in the prescribed format along with the reports regarding performance/targets achieved ,outcome, etc in accordance with new UC format (GFR12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to

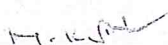
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suppliers of stores and assets, to construction agencies, to staff for (HBA and Purchase of conveyance) which do not constitute expenditure at that stage but have been met out of Grants and are pending for adjustments. These shall be treated as unutilized grant allowed to be carried forward.

- (xvii) The Khuda Bakhsh Oriental Public Library will maximize internal resources and eventually attain self – sufficiency. To achieve this, the Khuda Bakhsh Oriental Public Library should target internal revenue generation at least 30% of the total budget of the Khuda Bakhsh Oriental Public Library, and the physical and financial targets should be in line with this.
- (xviii) The actual expenditure by Khuda Bakhsh Oriental Public Library on the activities shall subject to the availability of fund. While incurring the expenditure, Khuda Bakhsh Oriental Public Library shall adhere to the GFRs provisions besides other, instructions of the Government issued from time to time.

2. Human Resource

- (i) Khuda Bakhsh Oriental Public Library shall review/frame its Human Resource Policy and modify the same, if required with the approval of the Competent Authority by December 2018.
- (ii) The Recruitment Rules for all the Cadres have been framed/reviewed with the approval of the Competent Authority and sent to the Ministry for vetting and approval.
- (iii) Vacancies in the Organization will be filled up on time, after taking stock of the vacancies for the entire year.
- (iv) Vacancy position shall be reviewed by the Executive Committee/Council of the organization quarterly as set out in **Annexure-III**.
- (v) All DPC's will be conducted by the Khuda Bakhsh Oriental Public Library within the stipulated time following the prescribed rules.
- (vi) All pending vigilance cases to be disposed of on time and as per rules.
- (vii) Training of the staff of the organization to be ensured as per Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the Khuda Bakhsh Oriental Public Library. For this purpose, a training calendar be designed in the beginning of the year. The Khuda Bakhsh Oriental Public Library will assess needs for skill development and create tailored training modules.
- (viii) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- (ix) Verification of appointments made during the last 5-10 years has to be



carried out by the Khuda Bakhsh Oriental Public Library. This process has to be completed by November, 2018.

3. Legal Matters

- (i) Amendments to the Memorandum of Association to be carried out, if necessary, with the approval of the Competent Authority. This process will be completed by October, 2018.
- (ii) The bye-laws of the Organization shall be framed/reviewed and requisite amendments made as per the prescribed guidelines by November, 2018 with the approval of Competent Authority.
- (iii) The Khuda Bakhsh Oriental Public Library shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2018. The information will be kept up to date.
- (iv) The Organization will utilize the online court case monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

4. Parliament Matters

- (i) Audited Accounts and Annual Report for the year 2017-18 will be placed before the Parliament time. The report shall be sent by the Khuda Bakhsh Oriental Public Library to Ministry of Culture before end of November, 2018.
- (ii) Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations / suggestions of the Parliamentary Standing Committee and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the Khuda Bakhsh Oriental Public Library.

5. Innovative Subjects / Projects

- (i) Khuda Bakhsh Oriental Public Library will organize regularly literary programmes, lectures, seminars, exhibitions etc. Khuda Bakhsh Oriental Public Library under Ministry of Culture will begin this on regular basis (at

least once a month) to attract more readers and participants. More importantly also to attract the youth and children, there should also be programmes relevant to these groups. Tie up with Universities, Colleges and Schools of the area is a must in this regard. In fact, some of such programme can be held in the campuses of Universities/Colleges and Schools (especially Govt. schools). In fact, Khuda Bakhsh Oriental Public Library will organize a workshop with teachers of Govt. schools to inculcate reading habits among students of such schools. Khuda Bakhsh Oriental Public Library will also identify and handhold certain Govt. schools to improve Library facilities and reading habits therein.

- (ii) Every year Khuda Bakhsh Oriental Public Library will organize Library week full of programs, quizzes, competitions, in order to highlight the presence of the Library.
- (iii) Like Rampur Raza Library, Khuda Bakhsh Oriental Public Library can also institute awards for best publications in different languages.
- (iv) Exhibition of Rare Books.
- (v) Khuda Bakhsh Oriental Public Library will organize series of Lectures for example 1) By handwriting analyst, 2) By eminent personalities on religion, literature and culture.
- (vi) Khuda Bakhsh Oriental Public Library will conduct an exhibition of books on freedom struggles.

6. General

- (i) Mandatory meetings of all the Committees/Sub-Committees to be convened and conducted on time.
 - (ii) The Performance Audit/Peer Review shall be carried out as per GFR provisions contained in Chapter-9-Rule 208 (v).
 - (iii) Mandatory Returns and Reports for the year to be filed on time.
 - (iv) Timely disposal of all the applications and appeals under the RTI Act 2005 shall be ensured. Khuda Bakhsh Oriental Public Library shall also furnish/upload certificate/report on RTI Portal as the extant guidelines.
 - (v) For disposal of public grievances/complaints, Khuda Bakhsh Oriental Public Library shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources within 15 days.
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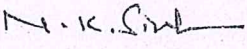
- (vi) Khuda Bakhsh Oriental Public Library website shall be reviewed, updated and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service by-laws and Recruitment Rules and amendments thereof of the Organization will be uploaded on the website of the organization.
- (vii) Khuda Bakhsh Oriental Public Library shall ensure compliance with the Raj Bhasha Policy as per directives received from MHA.
- (viii) Assess needs for skill development and create tailored training modules.
- (ix) Create online system for application and Utilization Certificates.
- (x) Swachh Bharat Campaign/programmes as well as cleanliness drive shall be taken up by the Khuda Bakhsh Oriental Public Library by promoting awareness programmes, distribution of pamphlets, hosting signage/hoardings at important locations.
- (xi) The Khuda Bakhsh Oriental Public Library shall be active on social media like Youtube/Facebook/Twitter etc. After the programme is held photographs and videos shall be uploaded immediately along with the information on the programme.
- (xii) The organization will be active on the **My Gov. Platform** for inviting suggestions, ideas regarding its activities, during the year.

The Khuda Bakhsh Oriental Public Library will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in **Annexure-I** (enclosed) with this Memorandum. The information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the Khuda Bakhsh Oriental Public Library, will be used to monitor the yearly performance. The Khuda Bakhsh Oriental Public Library and the Ministry of Culture will undertake a joint review at the end of the financial year 2018-19. The funding grants to be provided to the Khuda Bakhsh Oriental Public Library in the subsequent financial year will largely be dependent on the outcome of these joint reviews.

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Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure – IV (enclosed) for the year 2018-19 shall be ensured. The cost/expenditure shown in the Annexure – IV 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 Organisation and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical target is achieved in time, allocation of additional fund could be considered to conduct more activities. Any short fall in target may attract withdrawal/reduction in budgetary support.

Signature on behalf of MOC


(.....)
Designation

Signature on behalf of the Khuda Bakhsh

Oriental Public Library, Patna

(.....)
Director

नौराज कुमार सिन्हा / NIRAJ KUMAR SINHA
अवर सचिव / Under Secretary
सांस्कृतिक मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY
(Ministry of Culture, Government of India)

**MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2018-19
WITH THE MINISTRY OF CULTURE**

(Rupees in lakhs)

S. No.	Subject	Targets
1.	Budgets and Accounts	
1.1.	Budgetary Outlay	Grants-in-aid General 160.00 Grants for creation capital assets 85.00 Grants-in-aid-salaries 377.25 SAP General 1.00
		Total 623.25
1.2	Annual Report	Annual Report 2017-18 is to be submitted on time.
1.3	CAG Audit	CAG audit for the year 2017-18 is ensured.
1.4	Pending UCs	All pending UCs to be submitted on time.
1.5	Disposal of CAG Paras	Disposal of CAG paras is ensured.
2.	Human Resources	
2.1	Human Resource Policy	Human Resource Policy is to be framed.
2.2	Vacancy position	Vacant posts will be filled-up during the year.
2.3	DPC	DPC to be conducted on time.
2.4	Training of staff	Training of staff is ensured whenever required.
2.5	New Pension Scheme	NPS is already in operation. New recruits to be covered under the scheme.
3.	Legal Matters	
3.1	Amendments to the MOA	Amendment to the MOA to be carried out with approval of competent authority.
3.2	Bye Laws of the Organization	Bye laws of the organizations already framed.
3.3	Online Court Cases Monitoring	Monitoring all court cases is ensured.

4.	Parliament Matters	
4.1	Audited Accounts to be placed before Parliament	Audited Accounts will be placed before Parliament on time after receipt of CAG Audit Report.
4.2	Fulfilment of pending parliamentary assurances	NA
4.3	Implementation of recommendations/ suggestions of the Parliamentary Standing Committee	NA
4.4	Legislative Matters	Nil
5.	General	
5.1	Mandatory meetings of all committees/ Sub-committees conducted on time	Mandatory meetings of all Committees shall be conducted on time.
5.2	Performance Audit of the organization by External Evaluator	Performance audit is included in CAG's audit.
5.3	Mandatory Returns and Reports	Mandatory Returns and Reports are submitted on time.
5.4	Disposal of RTI applications	Disposal of RTI applications is ensured on time.
5.5	Disposal of Public Grievances	Disposal of Public grievances is ensured on time.
5.6	Website Up-gradation	Website to be upgraded and revamped time to time.
5.7	Swachh Bharat Campaign	Swachh Bharat Campaign will be carried out regularly. Instructions will be implemented.
5.8	Social Media	NA
5.9	RFD uploading	Uploading RFD online will be done after training of officials.

Director
Khuda Bakhsh Oriental Public Library,
Patna

KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY, PATNA
(Ministry of Culture, Government of India)

MOU: Key Performance Indicators 2018-19

Rupees in Lakh

S. No.	Item	Minimum Targets
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	6
2.	Publications	6
3.	Exhibition	2
4.	Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament	Laying of the Audited Accounts and Annual Reports is ensured on time.
5.	Organizing Hindi Workshops	1
6.	Swachh Bharat	Swachta Action Plan shall be under taken during the year.
7.	Cultural Activities	3
8.	Increase presence in Social Media	NA
9.	The Recruitment Rules for all the staff to be reviewed	Under review.
10.	Audited Accounts and Annual Reports for the year 2017-18	Ensured on time.
11.	Uploading of RFD on the site	Under consideration.
12.	Maintenance of asset register	Once in a year.
13.	Month wise Physical and Financial Targets	Ensured.
14.	Percentage of Plan expenditure to be met by internal revenue generation	The Library is a non-profitable organisation.
15.	Unit-wise cost of activities	Matrix enclosed.
16.	Impact assessment/readership targets	Minimum 10% over the pervious year.

Director,
Khuda Bakhsh Oriental Public Library,
Patna

KHUDA BAKHSH ORIENTAL PUBLIC LIBRARY, PATNA
(Ministry of Culture, Government of India)

Vacancies in the Organization

(i) Vacancies in the organization

S. No.	Group 'A'	Name of the post	No. of vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1	A	Director	1	1 st July, 2014	Selection has been made. Approval of ACC to be obtained.
2	A	Library & Information Officer	1	01/06/2011	Under revival.
3	B	Assistant Library & Information Officer	3	01/01/2015 01/07/2015 01/04/2018	Under process.
4	B	Administrative Officer	1	01/09/2013	Under revival.
5	B	Library & Information Assistant	3	02/01/2013 02/01/2013 01/03/2014	Under revival.
6	C	Scribe	1	01/02/2008	Under revival.
7	C	Mender	1	01/07/2014	Under revival.
8	C	Binder	1	01/07/2015	DPC under process.
9	C	Senior Library Attendant	2	01/08/2015 01/04/2018	DPC under process.
10	C	Peon	1	01/04/2009	Under revival.
11	C	Safaiwala	1	01/12/2017	Under process.

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Khuda Bakhsh Oriental Public Library,
Patna

Khuda Bakhsh Oriental Public Library, Patna

Sl. No.	Activity Wise Weightage			
	Activities	Physical Target	Financial Target (in Rs.)	Weightage
1.	Collection Development (Purchase of Hindi, English, Urdu, Arabic, Persian Books & Periodicals)	1375	1997875.00	15
2.	Purchase of Furniture & Equipment	31	696000.00	5
3.	Creation of Capital Assets : Extension of Building	1	4000000.00	2
4.	Computerization including Digitization of Manuscripts	1	1000000.00	3
5.	Modernization of Stack Area	3	300000.00	5
6.	Improvement & Upgradation of Library	3	500000.00	5
7.	Pay of Officer & Establishment	528	36550000.00	3
8.	Medical Reimbursement	150	350000.00	2
9.	Bonus	43	300000.00	1
10.	Leave Travel Concession	10	200000.00	1
11.	Children Educational Allowance	17	300000.00	1
12.	Employer's Contribution towards PRAN	12	50000.00	1
13.	Collection Development (Purchase Papers & Periodicals)	960	125000.00	7
14.	Research Seminars, Lecture & Cultural Programmes Expenses	6	600000.00	5
15.	Preservation Laboratory	10	300000.00	5
16.	Development of Books Preservation & Reprographic facilities	49500	350000.00	5
17.	Computerization including Digitization of Manuscripts	4	100000.00	2
18.	Modernization of Stack Area and Reading facilities	12	125000.00	2
19.	Founder's Anniversary & Foundation Day	4	100000.00	3
20.	Improvement and upgradation of Library	12	150000.00	2
21.	Gratuity	3	3000000.00	1
22.	Pension	12	7500000.00	2
23.	Contribution of Interest to G.P.F.	1	550000.00	1
24.	Telephone & Communication Charges	36	24999.96	1
25.	Repair & maintenance of Furniture & Equipments	36	200012.04	2
26.	Vehicle running & maintenance	36	40000.00	1

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Activity Wise Weight age

Sl. No.	Activities	Physical Target	Financial Target (Rs.in lakhs)	Weightage
27.	Rent, rates & taxes	2	185000.00	1
28.	Electricity & Power	12	1404000.00	1
29.	Generator running & maintenance	25	175000.00	1
30.	Printing & Stationary	10	100000.00	1
31.	Liveries	10	75000.00	1
32.	Gardening	5	25000.00	1
33.	Hospitality Expenses	12	35000.00	1
34.	Misc. Contingent Expenditures	12	100000.00	1
35.	Auditors' Remuneration	1	30000.00	1
36.	Advertisement & Publicity	6	150000.00	1
37.	Sanitary & Electrical goods	6	100000.00	1
38.	Repair & Maintenance of Building	4	100000.00	1
39.	Expenditure on Fee	10	100000.00	1
40.	Travelling Allowance	6	150000.00	1
41.	Conveyance	10	15000.00	1
42.	Expenses on Canteen	10	10000.00	1
43.	Expenses on Swachhta Abhiyan	4	100000.00	1
		Total	62,222,887	100

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Activity 1					
Collection Development (Purchase of Hindi, English, Urdu, Arabic, Persian Books & Periodicals)					
Object Head-Grant in aid Creation of Capital Assets (12.03.35)					
Weight (W)=15					
Unit Cost (In Rs.)= 1453					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	55		79,915.00		
May-18	120		1,74,360.00		
Jun-18	120		1,74,360.00		
Jul-18	120		1,74,360.00		
Aug-18	120		1,74,360.00		
Sep-18	120		1,74,360.00		
Oct-18	120		1,74,360.00		
Nov-18	120		1,74,360.00		
Dec-18	120		1,74,360.00		
Jan-19	120		1,74,360.00		
Feb-19	120		1,74,360.00		
Mar-19	120		1,74,360.00		
Total	1375		19,97,875.00		

No. of books purchase during 2017-18 = 973

Amount Spent on purchase = Rs.1414249/-

Unit cost = Rs.1453 (i.e. Rs.1414249/973 = 1453/-)

	Activity 2				
	Purchase of Furniture & Equipment				
	Object Head-Grant in aid Creation of Capital Assets (12.03.35)				
	Weight (W)=5				
	Unit Cost (In Rs.)= 22452				
	Physical		Financial		
Month	Target (T)	Achievement	Target	Achievement	Score *
		(A)			W* A/T
Apr-18	0		-		
May-18	21		2,36,000.00		
Jun-18	5		2,30,000.00		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	5		2,30,000.00		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	31		6,96,000.00		

Unit cost is based on market survey.

Chair 8,000.00 20 1,60,000.00

Table 76,000.00 1 76,000.00

AC 46,000.00 10 4,60,000.00

Above furniture and AC will be purchased for ammunities to readers.

	Activity 3				
	Creation of Capital Assets : Extension of Building				
	Object Head-Grant in aid Creation of Capital Assets (12.03.35)				
	Weight (W)=2				
	Unit Cost (In Rs.) = 4000000				
	Physical		Financial		
Month	Target (T)	Achievement	Target	Achievement	Score *
	Personal	(A)			W* A/T
Apr-18	0		-		
May-18	1		40,00,000.00		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	1		40,00,000.00		

New Activity -Unit cost is based on actual cost of Tender.

	Activity 4				
	Computerization including Digitization of Manuscripts				
	Object Head-Grant in aid Creation of Capital Assets (12.03.35)				
	Weight (W)=3				
	Unit Cost (In Rs.)= 1000000				
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		-		
May-18	0		-		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	1		1,000,000.00		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	1		1,000,000.00		

Unit cost is based on actual cost of tender payment will be made to NIC against Digitization of Manuscripts, has been completed, which is available for readres.

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	Activity 5				
	Modernization of Stack Area				
	Object Head-Grant in aid Creation of Capital Assets (12.03.35)				
	Object Head				
	Weight (W)=5				
	Unit Cost (In Rs.)= 100000				
	Physical		Financial		
Month	Target (T)	Achievement	Target	Achievement	Score *
		(A)			W* A/T
Apr-18	0		-		
May-18	0		-		
Jun-18	1		1,00,000.00		
Jul-18	0		-		
Aug-18	1		35,000.00		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	1		1,65,000.00		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	3		3,00,000.00		

Unit cost will be based on lowest quotation.

	Activity 6				
	Improvement & Upgradation of Library				
	Object Head-Grant in aid Creation of Capital Assets (12.03.35)				
	Object Head				
	Weight (W)=5				
	Unit Cost (In Rs.)=				
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score * W* A/T
Apr-18	0		-		
May-18	0		-		
Jun-18	1		2,00,000.00		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	0		-		
Oct-18	1		1,50,000.00		
Nov-18	0		-		
Dec-18	1		1,50,000.00		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	3		5,00,000.00		

Unit cost will be based on lowest quotation.

Different type of works will be done for improvement & upgradation of the Library.

	Activity 7				
	Pay of Officer & Establishment				
	Object Head - Grant in aid Salary (12.03.36)				
	Weight (W) = 3				
	Unit Cost (In Rs.)= 69223				
	Physical		Financial		
Month	Target (T)	Achievement	Target	Achievement	Score *
		(A)			W* A/T
Apr-18	45		26,00,000.00		
May-18	45		26,00,000.00		
Jun-18	45		28,00,000.00		
Jul-18	45		28,00,000.00		
Aug-18	45		35,00,000.00		
Sep-18	44		30,00,000.00		
Oct-18	44		30,00,000.00		
Nov-18	44		30,00,000.00		
Dec-18	44		38,50,000.00		
Jan-19	43		36,50,000.00		
Feb-19	42		30,00,000.00		
Mar-19	42		27,50,000.00		
Total	528		365,50,000.00		

	Activity 8				
	Medical Reimbursement				
	Object Head - Grant in aid Salary (12.03.36)				
	Weight (W) = 2				
	Unit Cost (In Rs.)= 2333				
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score * W* A/T
Apr-18	0		-		
May-18	0		-		
Jun-18	25		50,000.00		
Jul-18	0		-		
Aug-18	25		75,000.00		
Sep-18	0		-		
Oct-18	25		50,000.00		
Nov-18	25		50,000.00		
Dec-18	25		75,000.00		
Jan-19	0		-		
Feb-19	25		50,000.00		
Mar-19	0		-		
Total	150		3,50,000.00		

	Activity 9				
	BONUS				
	Object Head - Grant in aid Salary (12.03.36)				
	Weight (W)=1				
	Unit Cost (In Rs.)= 7000				
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score * W* A/T
Apr-18	0		-		
May-18	0		-		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	43		3,00,000.00		
Mar-19	0		-		
Total	43		3,00,000.00		

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	Activity 10				
	Leave Travel Concession				
	Object Head - Grant in aid Salary (12.03.36)				
	Weight (W)=1				
	Unit Cost (In Rs.)= 20000				
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score * W* A/T
Apr-18	0		-		
May-18	5		90,000.00		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	2		40,000.00		
Sep-18	0		-		
Oct-18	1		30,000.00		
Nov-18	0		-		
Dec-18	2		40,000.00		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	10		2,00,000.00		

During the year 2017-18, 4 employees availed the LTC at the cost of 64,940/4 = 16,235/-.
Unit cost i.e. = Rs.16,235/-.

	Activity 11				
	Children Educational Allowance				
	Object Head - Grant in aid Salary (12.03.36)				
	Weight (W)=1				
	Unit Cost (In Rs.)= 18000				
	Physical		Financial		
Month	Target (T)	Achievement	Target	Achievement	Score * W* A/T
		(A)			
Apr-18	0		-		
May-18	17		300,000.00		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	17		300,000.00		

During the year 2017-18, 17 employees availed their children education allowance at the cost of 2,64,108/17=17,607/-Unit cost i.e. = Rs.17,607/-.

	Activity 12				
	Employer's Contribution towards PRAN				
	Object Head - Grant in aid Salary (12.03.36)				
	Weight (W)=1				
	Unit Cost (In Rs.)= 4167				
Month	Physical		Financial		Score *
	Target (T)	Achievement (A)	Target	Achievement	W* A/T
Apr-18	1		4,167.00		
May-18	1		4,167.00		
Jun-18	1		4,167.00		
Jul-18	1		4,167.00		
Aug-18	1		4,167.00		
Sep-18	1		4,167.00		
Oct-18	1		4,167.00		
Nov-18	1		4,167.00		
Dec-18	1		4,166.00		
Jan-19	1		4,166.00		
Feb-19	1		4,166.00		
Mar-19	1		4,166.00		
Total	12		50,000.00		

Grant in Aid-General

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	Activity 13				
	Collection Development (Purchase Papers & Periodicals)				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=7				
	Unit Cost (In Rs.)= 130				
	Physical		Financial		Score * W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	80		10,000.00		
May-18	80		10,000.00		
Jun-18	80		10,000.00		
Jul-18	80		10,000.00		
Aug-18	80		10,000.00		
Sep-18	80		10,000.00		
Oct-18	80		10,000.00		
Nov-18	80		10,000.00		
Dec-18	80		10,000.00		
Jan-19	80		10,000.00		
Feb-19	80		12,500.00		
Mar-19	80		12,500.00		
Total	960		1,25,000.00		

100 of Papers & Periodicals (Monthly, Daily) purchased during 2017-18 at the cost of Rs.1,25,000/960=130. Unit cost i.e. = Rs.130/-.

	Activity 14				
	Research Seminars, Lecture & Cultural Programmes Expenses				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=5				
	Unit Cost (In Rs.)= 100000				
	Physical		Financial		Score *
Month	Target (T)	Achievement	Target	Achievement	W* A/T
		(A)			
Apr-18	0		-		
May-18	0		-		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	1		40,000.00		
Sep-18	1		40,000.00		
Oct-18	2		3,00,000.00		
Nov-18	0		-		
Dec-18	1		40,000.00		
Jan-19	1		1,80,000.00		
Feb-19	0		-		
Mar-19	0		-		
Total	6		6,00,000.00		

No. of Lectures organised during 2017-18 is 6.

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Activity 15					
Preservation Laboratory					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=5					
Unit Cost (In Rs.)= 30000					
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-18	0		-		
May-18	4		40,000.00		
Jun-18	2		40,000.00		
Jul-18	1		1,00,000.00		
Aug-18	0		-		
Sep-18	0		-		
Oct-18	1		20,000.00		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	2		1,00,000.00		
Feb-19	0		-		
Mar-19	0		-		
Total	10		3,00,000.00		

Activity: 10 items purshaced in 2017-18 at the cost of Rs.300000/-/10=Rs.30000/-.
Unit cost is Rs.30,000/-.

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Activity 16					
Development of Books Preservation & Reprographic facilities					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=5					
Unit Cost (In Rs.)=7					
Month	Physical		Financial		Score *
	Target (T)	Achievement (A)	Target	Achievement	W* A/T
Apr-18	4000		20,000.00		
May-18	4000		30,000.00		
Jun-18	4000		30,000.00		
Jul-18	4000		30,000.00		
Aug-18	4000		30,000.00		
Sep-18	4000		30,000.00		
Oct-18	4000		30,000.00		
Nov-18	4000		30,000.00		
Dec-18	4000		30,000.00		
Jan-19	4500		30,000.00		
Feb-19	4500		30,000.00		
Mar-19	4500		30,000.00		
Total	49500		3,50,000.00		

Activity: No. of folios repaired in 2017-18, at the cost of 271000/40000=6.70.
Unit cost is Rs.6.70/-.

	Activity 17				
	Computerisation including Digitization of Manuscripts				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=2				
	Unit Cost (In Rs.)= 25000				
	Physical		Financial		
Month	Target (T)	Achievement	Target	Achievement	Score *
	Personal	(A)			W* A/T
Apr-18	0		-		
May-18	0		-		
Jun-18	0		-		
Jul-18	4		1,00,000.00		
Aug-18	0		-		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	4		1,00,000.00		

Unit cost will be based on lowest quotation.

	Activity 18				
	Modernization of Stack Area and Reading facilities				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=2				
	Unit Cost (In Rs.)= 10417				
	Physical		Financial		Score * W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	1		10,000.00		
May-18	1		10,000.00		
Jun-18	1		10,000.00		
Jul-18	1		10,000.00		
Aug-18	1		10,000.00		
Sep-18	1		10,000.00		
Oct-18	1		10,000.00		
Nov-18	1		10,000.00		
Dec-18	1		10,000.00		
Jan-19	1		10,000.00		
Feb-19	1		12,500.00		
Mar-19	1		12,500.00		
Total	12		1,25,000.00		

Unit cost will be based on lowest quotation.

	Activity 19				
	Founder's Anniversary & Foundation Day				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=3				
	Unit Cost (In Rs.)= 25000				
	Physical		Financial		Score * W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		-		
May-18	0		-		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	4		1,00,000.00		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	4		1,00,000.00		

During 2017-18, various cultural programmes were organised to celebrate Founder's Day.

	Activity 20				
	Improvement and upgradation of Library				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=2				
	Unit Cost (In Rs.)= 12500				
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score * W* A/T
Apr-18	1		12,500.00		
May-18	1		12,500.00		
Jun-18	1		12,500.00		
Jul-18	1		12,500.00		
Aug-18	1		12,500.00		
Sep-18	1		12,500.00		
Oct-18	1		12,500.00		
Nov-18	1		12,500.00		
Dec-18	1		12,500.00		
Jan-19	1		12,500.00		
Feb-19	1		12,500.00		
Mar-19	1		12,500.00		
Total	12		1,50,000.00		

	Activity 21				
	Gratuity				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=1				
	Unit Cost (In Rs.)= 1000000				
	Physical		Financial		Score * W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		-		
May-18	0		-		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	1		7,50,000.00		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	1		12,50,000.00		
Jan-19	1		10,00,000.00		
Feb-19	0		-		
Mar-19	0		-		
Total	3		30,00,000.00		

Activity 22					
Pension					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=2					
Unit Cost (In Rs.)= 625000					
Month	Physical		Financial		Score *
	Target (T)	Achievement	Target	Achievement	
		(A)			W* A/T
Apr-18	1		6,00,000.00		
May-18	1		6,00,000.00		
Jun-18	1		6,00,000.00		
Jul-18	1		6,00,000.00		
Aug-18	1		6,00,000.00		
Sep-18	1		6,25,000.00		
Oct-18	1		6,25,000.00		
Nov-18	1		6,25,000.00		
Dec-18	1		6,25,000.00		
Jan-19	1		6,50,000.00		
Feb-19	1		6,75,000.00		
Mar-19	1		6,75,000.00		
Total	12		75,00,000.00		

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Activity 23					
Contribution of Interest to G.P.F.					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 550000					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	0		-		
May-18	0		-		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	0		-		
Oct-18	1		5,50,000.00		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	1		5,50,000.00		

Activity 24					
Telephone & Communication Charges					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 694					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	3		2,083.33		
May-18	3		2,083.33		
Jun-18	3		2,083.33		
Jul-18	3		2,083.33		
Aug-18	3		2,083.33		
Sep-18	3		2,083.33		
Oct-18	3		2,083.33		
Nov-18	3		2,083.33		
Dec-18	3		2,083.33		
Jan-19	3		2,083.33		
Feb-19	3		2,083.33		
Mar-19	3		2,083.33		
Total	36		24,999.96		

	Activity 25				
	Repair & maintenance of Furniture & Equipments				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=2				
	Unit Cost (In Rs.)=5556				
	Physical		Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score * W* A/T
Apr-18	3		16,667.67		
May-18	3		16,667.67		
Jun-18	3		16,667.67		
Jul-18	3		16,667.67		
Aug-18	3		16,667.67		
Sep-18	3		16,667.67		
Oct-18	3		16,667.67		
Nov-18	3		16,667.67		
Dec-18	3		16,667.67		
Jan-19	3		16,667.67		
Feb-19	3		16,667.67		
Mar-19	3		16,667.67		
Total	36		2,00,012.04		

Activity 26					
Vehicle running & maintenance					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)=1111					
Month	Physical		Financial		Score * W* A/T
	Target (T)	Achievement (A)	Target	Achievement	
Apr-18	3		3,000.00		
May-18	3		3,000.00		
Jun-18	3		3,000.00		
Jul-18	3		3,000.00		
Aug-18	3		3,000.00		
Sep-18	3		3,000.00		
Oct-18	3		3,000.00		
Nov-18	3		3,000.00		
Dec-18	3		3,000.00		
Jan-19	3		7,000.00		
Feb-19	3		3,000.00		
Mar-19	3		3,000.00		
Total	36		40,000.00		

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Activity 2/					
Rent, rates & taxes					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 92500					
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-18	0		-		
May-18	0		-		
Jun-18	2		1,85,000.00		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	2		1,85,000.00		

	Electricity & Power				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=1				
	Unit Cost (In Rs.)= 117000				
	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-18	1		1,15,000.00		
May-18	1		1,18,000.00		
Jun-18	1		1,18,000.00		
Jul-18	1		1,18,000.00		
Aug-18	1		1,18,000.00		
Sep-18	1		1,18,000.00		
Oct-18	1		1,18,000.00		
Nov-18	1		1,15,000.00		
Dec-18	1		1,15,000.00		
Jan-19	1		1,17,000.00		
Feb-19	1		1,17,000.00		
Mar-19	1		1,17,000.00		
Total	12		14,04,000.00		

	Activity 23				
	Generator running & maintenance				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=1				
	Unit Cost (In Rs.)= 7000				
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-18	2		8,000.00		
May-18	2		8,000.00		
Jun-18	3		45,000.00		
Jul-18	2		8,000.00		
Aug-18	2		8,000.00		
Sep-18	2		8,000.00		
Oct-18	2		8,000.00		
Nov-18	2		40,000.00		
Dec-18	2		8,000.00		
Jan-19	2		18,000.00		
Feb-19	2		8,000.00		
Mar-19	2		8,000.00		
Total	25		1,75,000.00		

Activity 30					
Printing & Stationary					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 10000					
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-18	1		5,000.00		
May-18	0		-		
Jun-18	1		15,000.00		
Jul-18	0		-		
Aug-18	1		5,000.00		
Sep-18	0		-		
Oct-18	1		5,000.00		
Nov-18	1		25,000.00		
Dec-18	1		5,000.00		
Jan-19	2		20,000.00		
Feb-19	1		10,000.00		
Mar-19	1		10,000.00		
Total	10		1,00,000.00		

Activity 3 I					
Liveries					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 7500					
Month	Physical		Financial		Score *
	Target (T)	Achievement	Target	Achievement	W* A/T
	Personal	(A)			
Apr-18	0		-		
May-18	0		-		
Jun-18	10		75,000.00		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	10		75,000.00		

Activity 32					
Gardening					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 5000					
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-18	1		5,000.00		
May-18	0		-		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	1		10,000.00		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	1		6,000.00		
Dec-18	2		4,000.00		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	5		25,000.00		

Activity 33					
Hospitality Expenses					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)=2916					
Month	Physical		Financial		Score *
	Target (T) Personal	Achievement (A)	Target	Achievement	W* A/T
Apr-18	1		1,500.00		
May-18	1		1,500.00		
Jun-18	1		1,500.00		
Jul-18	1		1,500.00		
Aug-18	1		10,000.00		
Sep-18	1		1,500.00		
Oct-18	1		1,500.00		
Nov-18	1		1,500.00		
Dec-18	1		1,500.00		
Jan-19	1		1,500.00		
Feb-19	1		10,000.00		
Mar-19	1		1,500.00		
Total	12		35,000.00		

	Activity 34				
	Misc. Contingent Expenditures				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=1				
	Unit Cost (In Rs.)=8333				
	Physical		Financial		Score *
Month	Target (T) Personal	Achievement (A)	Target	Achievement	W* A/T
Apr-18	1		5,000.00		
May-18	1		5,000.00		
Jun-18	1		10,000.00		
Jul-18	1		10,000.00		
Aug-18	1		10,000.00		
Sep-18	1		10,000.00		
Oct-18	1		10,000.00		
Nov-18	1		10,000.00		
Dec-18	1		10,000.00		
Jan-19	1		10,000.00		
Feb-19	1		5,000.00		
Mar-19	1		5,000.00		
Total	12		1,00,000.00		

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	Activity 35				
	Auditors' Remuneration				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=1				
	Unit Cost (In Rs.)= 30000				
	Physical		Financial		Score * W* A/T
Month	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-18	0		-		
May-18	0		-		
Jun-18	0		-		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	1		30,000.00		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	1		30,000.00		

	Activity 36				
	Advertisement & Publicity				
	Object Head-Grant in aid General (12.03.31)				
	Weight (W)=1				
	Unit Cost (In Rs.)= 25000				
	Physical		Financial		Score * W* A/T
Month	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-18	0		-		
May-18	0		-		
Jun-18	2		50,000.00		
Jul-18	0		-		
Aug-18	2		50,000.00		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	2		50,000.00		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	0		-		
Mar-19	0		-		
Total	6		1,50,000.00		

Activity 07					
Sanitary & Electrical goods					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 16667					
Month	Physical		Financial		Score *
	Target (T)	Achievement	Target	Achievement	W* A/T
	Personal	(A)			
Apr-18	1		2,000.00		
May-18	0		-		
Jun-18	1		10,000.00		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	1		30,000.00		
Oct-18	1		30,000.00		
Nov-18	0		-		
Dec-18	1		20,000.00		
Jan-19	0		-		
Feb-19	1		8,000.00		
Mar-19	0		-		
Total	6		1,00,000.00		

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Activity 38					
Repair & Maintenance of Building					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 25000					
Month	Physical		Financial		Score *
	Target (T)	Achievement	Target	Achievement	W* A/T
	Personal	(A)			
Apr-18	0		-		
May-18	0		-		
Jun-18	1		25,000.00		
Jul-18	0		-		
Aug-18	1		25,000.00		
Sep-18	0		-		
Oct-18	0		-		
Nov-18	1		25,000.00		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	1		25,000.00		
Mar-19	0		-		
Total	4		1,00,000.00		

Activity 39					
Expenditure on Fee					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 10000					
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-18	0		-		
May-18	1		10,000.00		
Jun-18	1		10,000.00		
Jul-18	1		10,000.00		
Aug-18	0		-		
Sep-18	1		10,000.00		
Oct-18	1		10,000.00		
Nov-18	1		10,000.00		
Dec-18	1		10,000.00		
Jan-19	1		10,000.00		
Feb-19	1		10,000.00		
Mar-19	1		10,000.00		
Total	10		1,00,000.00		

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Activity 4U					
Travelling Allowance					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)=25000					
Month	Physical		Financial		Score *
	Target (T) Personal	Achievement (A)	Target	Achievement	W* A/T
Apr-18	1		25,000.00		
May-18	0		-		
Jun-18	1		25,000.00		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	2		50,000.00		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	0		-		
Jan-19	0		-		
Feb-19	2		50,000.00		
Mar-19	0		-		
Total	6		1,50,000.00		

Activity 4 I					
Conveyance					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 1364					
Month	Physical		Financial		Score *
	Target (T) Personal	Achievement (A)	Target	Achievement	W* A/T
Apr-18	0		-		
May-18	1		1,000.00		
Jun-18	1		1,000.00		
Jul-18	1		1,000.00		
Aug-18	1		1,500.00		
Sep-18	1		1,500.00		
Oct-18	1		1,500.00		
Nov-18	1		1,500.00		
Dec-18	1		1,500.00		
Jan-19	1		1,500.00		
Feb-19	1		1,500.00		
Mar-19	1		1,500.00		
Total	11		15,000.00		

Activity 72					
Expenses on Canteen					
Object Head-Grant in aid General (12.03.31)					
Weight (W)=1					
Unit Cost (In Rs.)= 1000					
Month	Physical		Financial		Score * W* A/T
	Target (T) Personal	Achievement (A)	Target	Achievement	
Apr-18	0		-		
May-18	1		1,000.00		
Jun-18	1		1,000.00		
Jul-18	1		1,000.00		
Aug-18	1		1,000.00		
Sep-18	0		-		
Oct-18	1		1,000.00		
Nov-18	1		1,000.00		
Dec-18	1		1,000.00		
Jan-19	1		1,000.00		
Feb-19	1		1,000.00		
Mar-19	1		1,000.00		
Total	10		10,000.00		

Activity 43					
Expenses on Swachhta Abhiyan					
Object Head-Grant in aid General - Swachhta Abhiyan					
Weight (W)=1					
Unit Cost (In Rs.)= 25000					
Month	Physical		Financial		Score *
	Target (T) Personal	Achievement (A)	Target	Achievement	W* A/T
Apr-18	0		-		
May-18	0		-		
Jun-18	1		20,000.00		
Jul-18	0		-		
Aug-18	0		-		
Sep-18	1		20,000.00		
Oct-18	0		-		
Nov-18	0		-		
Dec-18	1		30,000.00		
Jan-19	0		-		
Feb-19	1		30,000.00		
Mar-19	0		-		
Total	4		1,00,000.00		