

## RAMPUR RAZA LIBRARY- RAMPUR

Memorandum of understanding between Ministry of Culture, Shastri Bhawan, New Delhi and the Rampur Raza Library, Hamid Manzil, Qila Rampur-244901 for the Financial Year 2018-2019.

The Rampur Raza Library is an Autonomous Body fully funded by the Ministry of Culture. The Rampur Raza Library is a registered under the Rampur Raza Library Act, 1975, No. 22 of 1975. The objectives of the institution are outlined in the Memorandum of Association/the Rule and Regulations/Bye Laws framed there under. The Governing Body who is the main decision making body.

The agreement made this 1<sup>st</sup> day of May month 2018 between the Ministry of Culture, as the first party and Director, Rampur Raza Library and organization under the Ministry of Culture hereinafter called the second party.

Whereas the Ministry of Culture have 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.

The Rampur Raza Library has the following mandate:

- (i) To organize, undertake, conduct, encourage and promote study and research in the field of Library development.
- (ii) To acquire, maintain and preserve books, manuscripts and art objects.

M. K. Gohil  
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- (iii) Promote initiatives to create awareness of Library's activities through lectures, seminars, workshops, exhibitions.
- (i) To develop and preserve rare books, documents, photographs, audio & video cassettes.
- (ii) To exhibit the Library's rare collection of manuscripts, rare books.
- (iii) To digitized the rare manuscripts and upload on the server to provide the facilities to the scholars.
- (iv) To develop the Museum.

**Purpose of the MOU**

To achieve the organizational goals by optimum use of the funds available and proper functioning of the organization.

To achieve this, the following deliverable:

**1. Budget/Accounts**

- (i) Budgetary outlay for the year 2018-19 amounting to Rs. 714.97 lakhs is being allotted to RRL for carrying out organizational work. Expenditure is to be ensured.

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

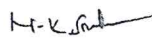
| Head    | Budget Estimate | Expenditure up to end of 1 <sup>st</sup> quarter | Expenditure up to end of 2 <sup>nd</sup> quarter | Expenditure up to end of 3 <sup>rd</sup> quarter | Expenditure up to end of 4 <sup>th</sup> quarter |
|---------|-----------------|--|--|--|--|
| Revenue | 631.97          | 35%  | 40%  | 67%  | 33%  |
| Capital | 81.00           | 20%  | 55%  | 67%  | 33%  |
| SAP     | 2.00            | -  | 50%  | 25%  | 25%  |

- (ii) The Annual Accounts for the year 2018-19 to be prepared on time and sent to the CAG by 30<sup>th</sup> June, 2019 respectively.
- (iii) To dispose of all pending CAG audit paras within time specified by CAG.
- (iv) To prepare and send to the Ministry the Annual Report and Audited Annual Accounts for the years 2017-18 by 30<sup>th</sup> November, 2018.

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Ministry of Culture  
Govt. of India

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- (v) Efforts will be made to develop online system for submitting applications and Utilization Certificates on time.
- (vi) Efforts will be made to develop online system of accounting.
- (vii) Governing Body of the Rampur Raza 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.
- (viii) Rampur Raza Library shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc in the format prescribed by the Government.
- (ix) Rampur Raza Library shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring expenditure.
- (x) An external or internal peer review of the Autonomous Body(AB) will be carried out every three years or five year depending on the size of the AB, in terms of GFR 229(ix) and further release of grant to AB shall depend on the outcome of such review.
- (xi) Rampur Raza Library shall account for revenue and capital expenditure separately. RRL 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 Rampur Raza 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.

  
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सांस्कृतिक विभाग/Min. of Culture  
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- (xiii) All interests or other earnings against GIA or advances (released to AB) shall be mandatorily remitted to CFI, immediately after finalization of accounts. Such advances shall not be allowed to be adjusted against future release.
- (xiv) RRL 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 own their own or Government account.
- (xv) RRL shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and Annual Report.
- (xvi) RRL 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 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 AB will maximize internal resources and eventually attain self - sufficiency. To achieve this, the AB should target internal revenue generation at least 30% of the total budget of the AB, and the physical and financial targets should be in line with this.

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- (xviii) The actual expenditure by RRL on the activities shall subject to the availability of fund. While incurring the expenditure, RRL shall adhere to the GFRs provisions besides other, instructions of the Government issued from time to time.

6. Human Resource

- (i) Training of the staff of the organization as per the staff Training Policy to be conducted during the year 2018-19.
- (ii) Vacancies in different ranks in the Organization to be filled up on time, after having got Recruitment Rules of all the posts reviews by the Ministry of Culture, Govt. of India.
- (iii) All DPC's for the year and any pending DPC's to be conducted on time.
- (iv) All pending vigilance cases, if any, to be disposed off on time and as per rules.
- (xix) New Pension Scheme and related contribution will be done on time.

7. Legal Matters

- (i) Amendments to the Memorandum of Association to be carried out, as and when required, approval of the Library.
- (ii) Amendments to the bye-laws of the Library will be done, as and when required, with the approval of the Library Board by 30<sup>th</sup> November, 2018.
- (iii) Monitoring of the court cases to be ensured and reported to the Ministry.
- (iv) Online court cases monitoring to be ensured.

*N. K. Guler*  
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8. Parliament Matters

- (i) The Audited Accounts and Annual Report for the year 2017-18 to be placed before the Parliament by 30<sup>th</sup> November, 2018.
- (ii) Fulfillment of all pending Parliamentary Assurances to be ensured as per schedule.
- (iii) Legislative matters, if any, to be taken up for approval of Parliament with the approval of the competent authority.
- (iv) 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.

9. General

- (i) Under "Swachh Bharat Campaign" steps would be taken to keep the premises under Library campus clean. Swachh Bharat Campaign will be carried out by promoting awareness programmes, distribution of pamphlets, hosting signage/ hoardings at important locations.
- (ii) Assessing the need for skill development and preparing training modules accordingly.
- (iii) Performance audit of the Library to be ensured by 31<sup>st</sup> March, 2018.
- (iv) Ensure timely disposal of all the applications and appeals received under RTI act, 2005.
- (v) Ensure timely disposal of public grievances.
- (vi) Revamping of the Website of the Library by 30<sup>th</sup> September, 2018. Ensure submission of Monthly Reports of expenditure and activities to the Ministry for inclusion in the Monthly D. O. letter to Cabinet Secretariat by 10<sup>th</sup> of each month.

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Ministry of Culture  
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- (vii) Holding of mandatory meeting of various Committees/Sub-Committees as per schedule given below:-

| Name of Committee  | Periodicity of the Meeting | Month in which meeting to be held (tentative)   |
|--|----------------------------|---|
| Rampur Raza Library Board  | Twice in the year          | April-May, 2018 and November-December, 2018     |
| Academic Affairs & Publication committee                             | As and when required       |   |
| Conservation sub-committee   | As and when required       |   |
| Administrative & Financial Affairs committee                         | As and when required       |   |
| Committee to advice to purchase of rare mss & other art objects etc. | As and when required       |   |
| Rajbhasha Samiti   | Quarterly                  | June, September, December, 2018 and March, 2019 |

- (viii) Ensure compliance to Raj Bhasha Policy.
- (ix) Ensure timely submission of inputs for Cabinet Memos.
- (x) Ensure uploading of RFD 2018-19 during the year. Quarterly review of RFD will be done.
- (xi) Mandatory Returns and Repots for the year to be filled as per schedule given below:-

| Mandatory Returns & Reports                               | Periodicity              |                           |          |
|---|--------------------------|---------------------------|----------|
|   | Monthly                  | Quarterly/<br>Half yearly | Annually |
| Progress Report   | Monthly                  |                           |          |
| Monitoring of DPC cases in the Library                    | As &<br>when<br>required |                           |          |
| Expenditure Report  | Monthly                  |                           |          |
| RTI Return  |                          | Quarterly                 | Annually |
| Statistical Report regarding complaints & vigilance cases |                          | Quarterly                 |          |
| Progress report on Redressal of Public Grievances         |                          | Quarterly                 |          |

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10. Specific issues related to the Library:-

- (i) Ensure implementation of the recommendations/decisions of the Library Board and the sub-committees.
- (ii) Improving the existing facilities for visitors such as toilets/seating space at Library.
- (iii) Strengthen publishing unit and visualizing new publications.
- (iv) Undertaking inventory of the publications.
- (v) Revamping the website on social media through its various activities.

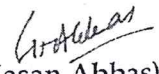
Note: Targets given in enclosed Annexure

Signature on behalf of MOC

Signature on behalf of the Raza Library

N. K. Singh

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श्रीमती नारायणी शर्मा / NARAYAN SHARMA  
अधीक्षिका / Under Secretary  
राष्ट्रीय पुस्तकालय / National Library  
नई दिल्ली / New Delhi

  
(S. Hasan Abbas)  
Director



Annexure-I

**RAMPUR RAZA LIBRARY- RAMPUR**

(Ministry of Culture, Government of India)

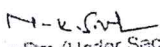
**MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL  
YEAR 2018-19 WITH THE MINISTRY OF CULTURE**

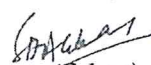
| S.No.     | Subject  | Targets   |
|-----------|--|---|
| <b>1.</b> | <b>Budgets and Accounts</b>  |   |
| 1.1.      | Budgetary Outlay   | Rs. 714.97 lakhs Expenditure of budget is ensured   |
| 1.2       | Annual Report  | Annual Report 2017-18 to be submitted on time.  |
| 1.3       | CAG Audit  | CAG audit for the year 2018-19 is ensured.  |
| 1.4       | Pending UCs  | All pending UCs to be submitted within prescribed time.                                     |
| 1.5       | Disposal of CAG Paras  | CAG paras to be disposed off.   |
| <b>2.</b> | <b>Human Resources</b>   |   |
| 2.1       | Human Resource Policy  | Human Resource Policy is to be framed.  |
| 2.2       | Vacancy position   | Vacant posts will be filled up in 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   | New Pension Scheme is already in operation. New recruits to be covered under the scheme.    |
| <b>3.</b> | <b>Legal Matters</b>   |   |
| 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 organization is ensured.  |
| 3.3       | Monitoring of Court cases  | Monitoring all Court Cases.   |
| <b>4.</b> | <b>Parliament Matters</b>  |   |
| 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       | Fulfillment of pending parliamentary assurances                        | Pending parliamentary assurances to be implemented promptly.                                |
| 4.3       | Legislative Matters  | Legislative matters if any to be taken up for approval of Parliament.                       |
| <b>5.</b> | <b>General</b>   |   |
| 5.1       | Mandatory meetings of all committees/ Sub-committees conducted on time | Mandatory meetings of all committees will be conducted on time.                             |

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Joint Secretary/Under Secretary  
Ministry of Culture  
Government of India

*Chakraborty*

|     |   |   |
|-----|---|---|
| 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 to be filled on time.                                     |
| 5.4 | Disposal of RTI applications                                | RTI applications will be disposed off in time.  |
| 5.5 | Disposal of Public Grievances                               | Disposal of Public Grievances is ensured.   |
| 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  | The Library to be linked with social media for promotion of the institution.            |
| 5.9 | RFD uploading   | Uploading RFD online will be done after training of officials.                          |

  
 Under Secretary/Under Secretary  
 संस्कृति मंत्रालय/Min. of Culture  
 भारत सरकार/Govt. of India

  
 (S. Hasan Abbas)  
 Director

Annexure-II

RAMPUR RAZA LIBRARY- RAMPUR

(Ministry of Culture, Government of India)

**MOU: Key Performance Indicators 2018-19**

| S. No. | Item   | Minimum Targets  |
|--------|--|--|
| 1.     | Outreach programmes, Seminars, Workshop, Exhibition and Lectures                                 | 10   |
| 2.     | Publications   | (a) Books (b) Journals (c) Reports   |
| 3.     | Research   | 4 Scholarships and Twelve Awards   |
| 4.     | Exhibitions  | Six exhibitions  |
| 5.     | Laying of the Audited Accounts and Annual Reports on the tables of both the Houses of Parliament | Annual Reports 2017-18 and Accounts to be laid as per timeline of Ministry of Culture.                       |
| 6.     | Organizing Hindi Workshops   | 2  |
| 7.     | Swachh Bharat  | Promoting awareness programmes, distribution of pamphlets, hosting signage/ hoardings at important locations |
| 8.     | Cultural Activities  | Qawwali 2<br>Char-Bait 1<br>Gazal 1  |
| 9.     | Increase presence in Social Media  | Research activities, academic and cultural programmes are to be uploaded in social media regularly           |
| 10.    | The Recruitment Rules for all the staff to be reviewed   | The Recruitment Rules (RRs) are under review in the Ministry of Culture.                                     |
| 11.    | Audited Accounts and Annual Reports for the year 2017-18   | To be sent to the Ministry for placing before the Parliament by 30 <sup>th</sup> November, 2018              |
| 12.    | Uploading of RFD on the site   | To be uploaded during the year.  |
| 13.    | Maintenance of asset register  | Twice a year.  |

H. V. Sub  
उप सचिव/Under Secretary  
सांस्कृतिक मंत्रालय/Min. of Culture  
भारत सरकार/Govt. of India

(S. Hasan Abbas)  
Director

**RAZA LIBRARY- RAMPUR**  
(Ministry of Culture, Government of India)

**Vacancies in the Organization**

| S.No. | Group 'B' | Name of the post                      | No. of vacancies | Details of occurrence of vacancies existing and anticipated | Action taken to fill up the post                         |
|-------|-----------|---------------------------------------|------------------|---|--|
| 1.    |           | Assitt. Library & Information Officer | 02               | Since 2010  | The posts has already been advertised and under process. |
| 2.    |           | Library & Information Assistant       | 02               | Since 2010  | The posts has already been advertised and under process. |

| S.No. | Group 'C' | Name of the post   | No. of vacancies | Details of occurrence of vacancies existing and anticipated | Action taken to fill up the post                         |
|-------|-----------|--------------------|------------------|---|--|
| 1.    |           | Technical Restorer | 01               | October 2012  | The post has already been advertised and under process.  |
| 2.    |           | LDC                | 02               | Since 1994  | The posts has already been advertised and under process. |

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*[Signature]*

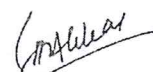


ACTIVITY WISE WEIGHTAGE

| S.No. | Activity                                   | Physical Target | Financial Target | Weight |
|-------|--|-----------------|------------------|--------|
| 1.    | Digitization of Manuscripts                | 4,00,000        | 20,00,000        | 8      |
| 2.    | PDF file with metadata uploading to server | 267000          | 20,02,000        | 8      |
| 3.    | Preservation & Conservation of collection  | 2,020           | 6,10,040         | 10     |
| 4.    | Deployment of CISF                         | 312             | 1,93,04,064      | 5      |
| 5.    | Purchase of books and mss                  | 939             | 2,29,607         | 2      |
| 6.    | Scholarships                               | 28              | 5,04,000         | 2      |
| 7.    | Publication of books & mss                 | 5200            | 15,39,200        | 6      |
| 8.    | Maintenance of Garden & Lawn               | 108             | 11,34,000        | 4      |
| 9.    | Seminar                                    | 2               | 12,46,000        | 2      |
| 10.   | Exhibitions                                | 15              | 1,44,525         | 2      |
| 11.   | Lectures                                   | 5               | 2,29,075         | 2      |
| 12.   | Awards                                     | 12              | 12,00,000        | 3      |
| 13.   | Purchase of Machinery & equipment          | 7               | 3,26,060         | 3      |
| 14.   | Book Fair                                  | 5               | 1,79,940         | 3      |
| 15.   | Purchase of Furniture & Fixture            | 7               | 2,14,137         | 3      |
| 16.   | Publicity & Advt.                          | 30              | 1,50,000         | 3      |
| 17.   | Annual Repairs of both building            | 25              | 16,16,050        | 2      |
| 18.   | Special Repairs of both building           | 15              | 59,74,290        | 3      |
| 19.   | Modernization of Darbar Hall Museum        | 4               | 5,00,000         | 2      |
| 20.   | Salary & wages                             | 336             | 2,30,16,960      | 3      |
| 21.   | Benefit of Pensioners & Ex. Graita pension | 96              | 14,40,000        | 3      |
| 22.   | TA/DA                                      | 40              | 2,13,560         | 2      |
| 23.   | Maintenance of Staff Car/Generators etc.   | 26              | 3,08,048         | 2      |
| 24.   | Office Expenses & Miscellaneous            | 156             | 39,000,00        | 4      |
| 25.   | Bonus                                      | 44              | 2,50,020         | 4      |
| 26.   | NPS  | 120             | 9,00,000         | 3      |
| 27.   | Medical Claim                              | 140             | 15,18,000        | 2      |
| 28.   | Education fees of employees                | 36              | 6,49,980         | 2      |
| 29.   | Viewership/Readership                      | 126948          |                  | 2      |
|       | Total                                      |                 | 7,12,99,556      | 100    |

N-K. Sin

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**RAMPUR RAZA LIBRARY-RAMPUR**

| Activity 1                         |            |                 |                     |             | Activity 2                                 |                 |                     |             |         |
|------------------------------------|------------|-----------------|---------------------|-------------|--|-----------------|---------------------|-------------|---------|
| Digitization of manuscripts        |            |                 |                     |             | PDF file with metadata uploading to server |                 |                     |             |         |
| Object Head : 2205.00.105.12.01.31 |            |                 |                     |             | Object Head : 2205.00.105.12.01.31         |                 |                     |             |         |
| Weight (W)=8                       |            |                 |                     |             | Weight (W)=8                               |                 |                     |             |         |
| Unit Cost (In Rs.) = Rs. 5         |            |                 |                     |             | Unit Cost (In Rs.) = Rs. 7.5               |                 |                     |             |         |
| Month                              | Physical   |                 | Financial           |             | Physical                                   |                 | Financial           |             | Score * |
|                                    | Target (T) | Achievement (A) | Target Rs. In lakhs | Achievement | Target (T)                                 | Achievement (A) | Target Rs. In lakhs | Achievement |         |
| Apr-18                             | 0          |                 | 0                   |             | 0  |                 | 0                   |             | W* A/T  |
| May-18                             | 25000      |                 | 1.25                |             | 20000                                      |                 | 1.5                 |             |         |
| Jun-18                             | 50000      |                 | 2.5                 |             | 30000                                      |                 | 2.25                |             |         |
| Jul-18                             | 50000      |                 | 2.5                 |             | 30000                                      |                 | 2.25                |             |         |
| Aug-18                             | 25000      |                 | 1.25                |             | 30000                                      |                 | 2.25                |             |         |
| Sep-18                             | 50000      |                 | 2.5                 |             | 30000                                      |                 | 2.25                |             |         |
| Oct-18                             | 25000      |                 | 1.25                |             | 20000                                      |                 | 1.5                 |             |         |
| Nov-18                             | 50000      |                 | 2.5                 |             | 27000                                      |                 | 2.02                |             |         |
| Dec-18                             | 50000      |                 | 2.5                 |             | 20000                                      |                 | 1.5                 |             |         |
| Jan-19                             | 25000      |                 | 1.25                |             | 20000                                      |                 | 1.5                 |             |         |
| Feb-19                             | 25000      |                 | 1.25                |             | 20000                                      |                 | 1.5                 |             |         |
| Mar-19                             | 25000      |                 | 1.25                |             | 20000                                      |                 | 1.5                 |             |         |
| Total                              | 400000     |                 | 20.00               |             | 267000                                     |                 | 20.02               |             |         |

No. of pages digitized in 2017-18: 261660  
 Amount spent on digitization : 1308301  
 Unit cost : 13.08301/261660=5

No. of pages converted to PDF file in : 567410  
 Amount spent : 4255581  
 unit cost : 4255581/567410=7.5

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 Joint Secretary/Under Secretary  
 National Library/Min. of Culture  
 New Delhi

*(Signature)*



| Month                  | Activity 3   |                     |             |         | Activity 4  |                 |                     |             |
|------------------------|--|---------------------|-------------|---------|---|-----------------|---------------------|-------------|
|                        | Preservation & Conservation of Collection                    |                     |             |         | Deployment of CISF  |                 |                     |             |
|                        | Object Head : 2205.00.105.12.01.31                           |                     |             |         | Object Head : 2205.00.105.12.01.31                                    |                 |                     |             |
|                        | Weight (W)=10  |                     |             |         | Weight (W)=5  |                 |                     |             |
|                        | Unit Cost (In Rs.) = previous year Rs. 302/this year Rs. 302 |                     |             |         | Unit Cost (In Rs.) = previous year Rs. 61,872.63/this year Rs. 61,872 |                 |                     |             |
| Physical               |  | Financial           |             | Score * | Physical  |                 | Financial           |             |
| Target (T)             | Achievement (A)  | Target Rs. In lakhs | Achievement |         | Target (T)  | Achievement (A) | Target Rs. In lakhs | Achievement |
| Folios, paintings etc. |  |                     |             | W* A/T  | Personal  |                 |                     | W* A/T      |
| Apr-18                 | 0  | 0                   |             | 26      |   |                 | 1608672             |             |
| May-18                 | 215  | 64930               |             | 26      |   |                 | 1608672             |             |
| Jun-18                 | 0  | 0                   |             | 26      |   |                 | 1608672             |             |
| Jul-18                 | 210  | 63420               |             | 26      |   |                 | 1608672             |             |
| Aug-18                 | 200  | 60400               |             | 26      |   |                 | 1608672             |             |
| Sep-18                 | 145  | 43790               |             | 26      |   |                 | 1608672             |             |
| Oct-18                 | 205  | 61910               |             | 26      |   |                 | 1608672             |             |
| Nov-18                 | 200  | 60400               |             | 26      |   |                 | 1608672             |             |
| Dec-18                 | 216  | 65232               |             | 26      |   |                 | 1608672             |             |
| Jan-19                 | 213  | 64326               |             | 26      |   |                 | 1608672             |             |
| Feb-19                 | 206  | 62212               |             | 26      |   |                 | 1608672             |             |
| Mar-19                 | 210  | 63420               |             | 26      |   |                 | 1608672             |             |
| Total                  | 2020   | 6,10,040            |             | 312     |   |                 | 19304064            |             |

No. of folios, painting etc. preserved 2017-18 : 2406

Amount spent on preservation : 727062

Unit cost : 727062/2406=302

No. of CISF personal 2017-18 : 260

Amount paid to CISF : 16086884

Unit cost : 16086884/260=61872.63

Justification: As per MoU of the Library with CISF, RRL will pay their all DA/TA and medical claim as per Govt. Norms

M. K. Gade

Joint Secretary  
Ministry of Culture  
Government of India

(Signature)

| Month  | Activity 5              |                  |                     |                | Activity 6                         |                  |                     |                |
|--------|-------------------------|------------------|---------------------|----------------|------------------------------------|------------------|---------------------|----------------|
|        | Purchase of books & MSS |                  |                     |                | Scholarship                        |                  |                     |                |
|        | Object Head :           |                  |                     |                | Object Head : 2205.00.105.12.01.31 |                  |                     |                |
|        | Weight (W)=2            |                  |                     |                | Weight (W)=2                       |                  |                     |                |
|        | Unit Cost (In Rs.)= 213 |                  |                     |                | Unit Cost (In Rs.)= 18000          |                  |                     |                |
|        | Physical                |                  | Financial           |                | Physical                           |                  | Financial           |                |
|        | Target (T)              | Achievem ent (A) | Target Rs. In lakhs | Achievem ent   | Target (T)                         | Achievem ent (A) | Target Rs. In lakhs | Achievem ent   |
|        |                         |                  |                     | Score * W* A/T |                                    |                  |                     | Score * W* A/T |
| Apr-18 | 139                     |                  | 29607               |                | 0                                  |                  | 0                   |                |
| May-18 | 0                       |                  | 0                   |                | 0                                  |                  | 0                   |                |
| Jun-18 | 0                       |                  | 0                   |                | 0                                  |                  | 0                   |                |
| Jul-18 | 120                     |                  | 30000               |                | 0                                  |                  | 0                   |                |
| Aug-18 | 75                      |                  | 18750               |                | 0                                  |                  | 0                   |                |
| Sep-18 | 80                      |                  | 20000               |                | 4                                  |                  | 72000               |                |
| Oct-18 | 50                      |                  | 12500               |                | 4                                  |                  | 72000               |                |
| Nov-18 | 140                     |                  | 35000               |                | 4                                  |                  | 72000               |                |
| Dec-18 | 95                      |                  | 23750               |                | 4                                  |                  | 72000               |                |
| Jan-19 | 85                      |                  | 21250               |                | 4                                  |                  | 72000               |                |
| Feb-19 | 70                      |                  | 17500               |                | 4                                  |                  | 72000               |                |
| Mar-19 | 85                      |                  | 21250               |                | 4                                  |                  | 72000               |                |
| Total  | 939                     |                  | 229607              |                | 28                                 |                  | 504000              |                |

No. of books purchased in 2017-18 : 882  
Amount spent : 187757  
Unit cost : 187757/882=212.87

Justification  
This is approved by the Rampur Raza Library Board.

M. K. Saha  
Joint Secretary  
Rampur Raza Library Board  
Rampur, Govt. of India

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| Month  | Activity 7                         |                 |                    |        | Activity 8                         |                 |                    |        |
|--------|------------------------------------|-----------------|--------------------|--------|------------------------------------|-----------------|--------------------|--------|
|        | Publication of book & MSS          |                 |                    |        | Maintenance of Garden & Lawns      |                 |                    |        |
|        | Object Head : 2205.00.105.12.01.35 |                 |                    |        | Object Head : 2205.00.105.12.01.31 |                 |                    |        |
|        | Weight (W)=6                       |                 |                    |        | Weight (W)=4                       |                 |                    |        |
|        | Unit Cost (In Rs.)= 296            |                 |                    |        | Unit Cost (In Rs.)=10500           |                 |                    |        |
|        | Physical                           | Financial       | Score *            |        | Physical                           | Financial       | Score *            |        |
|        | Target (T)                         | Achievement (A) | Target Rs in lakhs | W* A/T | Target (T)                         | Achievement (A) | Target Rs in lakhs | W* A/T |
| Apr-18 | 500                                |                 | 148000             | 9      |                                    |                 | 94500              |        |
| May-18 | 0                                  |                 | 0                  | 9      |                                    |                 | 94500              |        |
| Jun-18 | 300                                |                 | 88800              | 9      |                                    |                 | 94500              |        |
| Jul-18 | 500                                |                 | 148000             | 9      |                                    |                 | 94500              |        |
| Aug-18 | 500                                |                 | 148000             | 9      |                                    |                 | 94500              |        |
| Sep-18 | 500                                |                 | 148000             | 9      |                                    |                 | 94500              |        |
| Oct-18 | 500                                |                 | 148000             | 9      |                                    |                 | 94500              |        |
| Nov-18 | 400                                |                 | 118400             | 9      |                                    |                 | 94500              |        |
| Dec-18 | 500                                |                 | 148000             | 9      |                                    |                 | 94500              |        |
| Jan-19 | 500                                |                 | 148000             | 9      |                                    |                 | 94500              |        |
| Feb-19 | 500                                |                 | 148000             | 9      |                                    |                 | 94500              |        |
| Mar-19 | 500                                |                 | 148000             | 9      |                                    |                 | 94500              |        |
| Total  | 5200                               |                 | 1539200            | 108    |                                    |                 | 1134000            |        |

No. of published copies in 2017-18: 3205  
Amount spent on publication : 948742  
Unit cost : 948742/3205=296

No. of labour 2017-18 : 96  
Amount spent : 968685  
Unit cost : 968685/96=10,090  
Justification: Due to increase rate of labour.

*M. L. G. L.*  
Min. of Culture  
Govt. of India

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| Activity 9                         |            |                 |                 |                 |                | Activity 10                        |                 |                     |             |                |  |
|------------------------------------|------------|-----------------|-----------------|-----------------|----------------|------------------------------------|-----------------|---------------------|-------------|----------------|--|
| Seminar                            |            |                 |                 |                 |                | Exhibition                         |                 |                     |             |                |  |
| Object Head : 2205.00.105.12.01.31 |            |                 |                 |                 |                | Object Head : 2205.00.105.12.01.31 |                 |                     |             |                |  |
| Weight (W)=2                       |            |                 |                 |                 |                | Weight (W)=2                       |                 |                     |             |                |  |
| Unit Cost (In Rs.)= 623000         |            |                 |                 |                 |                | Unit Cost (In Rs.)= 9627           |                 |                     |             |                |  |
| Physical                           |            |                 | Financial       |                 |                | Physical                           |                 |                     | Financial   |                |  |
| Month                              | Target (T) | Achievement (A) | Target In lakhs | Rs. Achievement | Score * W* A/T | Target (T)                         | Achievement (A) | Target Rs. In lakhs | Achievement | Score * W* A/T |  |
| Apr-18                             | 0          |                 | 0               |                 | 2              |                                    |                 | 19294               |             |                |  |
| May-18                             | 0          |                 | 0               |                 | 0              |                                    |                 | 0                   |             |                |  |
| Jun-18                             | 0          |                 | 0               |                 | 0              |                                    |                 | 0                   |             |                |  |
| Jul-18                             | 0          |                 | 0               |                 | 4              |                                    |                 | 38508               |             |                |  |
| Aug-18                             | 1          |                 | 623000          |                 | 0              |                                    |                 | 0                   |             |                |  |
| Sep-18                             | 0          |                 | 0               |                 | 0              |                                    |                 |                     |             |                |  |
| Oct-18                             | 0          |                 | 0               |                 | 4              |                                    |                 | 38508               |             |                |  |
| Nov-18                             | 1          |                 | 623000          |                 | 0              |                                    |                 | 0                   |             |                |  |
| Dec-18                             | 0          |                 | 0               |                 | 2              |                                    |                 | 19294               |             |                |  |
| Jan-19                             | 0          |                 | 0               |                 | 1              |                                    |                 | 9627                |             |                |  |
| Feb-19                             | 0          |                 | 0               |                 | 0              |                                    |                 | 0                   |             |                |  |
| Mar-19                             | 0          |                 | 0               |                 | 2              |                                    |                 | 19294               |             |                |  |
| Total                              | 2          |                 | 1246000         |                 | 15             |                                    |                 | 144525              |             |                |  |

No. of seminar 2017-18 : 2

Amount spent on Seminar : 1870321

Unit cost : 1870321/3=623440

Justification

An amount of Rs. 6.23 lakhs as estimated unit cost which includes honourarium, accommodation, TA in respect of approx. 40 participants and also lunch/refreshment to audience, banner invitation cards, postage, vehicle hiring, advertisement etc.

No. of exhibition 2017-18 : 13

Amount spent on

Unit cost : 125155/13=6627

*M. K. Singh*  
Joint Secretary  
Min. of Culture  
Govt. of India

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| Activity 11                        |            |             |                     |         |
|------------------------------------|------------|-------------|---------------------|---------|
| Lecture                            |            |             |                     |         |
| Object Head : 2205.00.105.12.01.31 |            |             |                     |         |
| Weight (W)=2                       |            |             |                     |         |
| Unit Cost (In Rs.)=45815           |            |             |                     |         |
| Month                              | Physical   |             | Financial           |         |
|                                    | Target (T) | Achievement | Target Rs. In lakhs | Score * |
|                                    | 20 poets   | (A)         |                     | W* A/T  |
| Apr-18                             | 0          |             | 0                   |         |
| May-18                             | 0          |             | 0                   |         |
| Jun-18                             | 0          |             | 0                   |         |
| Jul-18                             | 0          |             | 0                   |         |
| Aug-18                             | 1          |             | 45815               |         |
| Sep-18                             | 0          |             | 0                   |         |
| Oct-18                             | 1          |             | 45815               |         |
| Nov-18                             | 0          |             | 0                   |         |
| Dec-18                             | 2          |             | 91630               |         |
| Jan-19                             | 0          |             | 0                   |         |
| Feb-19                             | 1          |             | 45815               |         |
| Mar-19                             | 0          |             | 0                   |         |
| Total                              | 5          |             | 229075              |         |

No. of Lecture 2017-18 : 7  
Amount spent : 320707  
Unit cost : 320707/7=45815

*Signature*

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Under Secretary  
Min. of Culture  
Govt. of India



| Activity 12                        |            |                 |            |             |         | Activity 13                        |          |             |           |             |         |
|------------------------------------|------------|-----------------|------------|-------------|---------|------------------------------------|----------|-------------|-----------|-------------|---------|
| Awards                             |            |                 |            |             |         | Purchase of Machinery & equipments |          |             |           |             |         |
| Object Head : 2205.00.105.12.01.31 |            |                 |            |             |         | Object Head : 2205.00.105.12.01.31 |          |             |           |             |         |
| Weight (W)=3                       |            |                 |            |             |         | Weight (W)=3                       |          |             |           |             |         |
| Unit Cost (In Rs.)= 1,00000        |            |                 |            |             |         | Unit Cost (In Rs.)= 46580          |          |             |           |             |         |
| Month                              | Physical   |                 | Financial  |             | Score * | Target (T)                         | Physical |             | Financial |             | Score * |
|                                    | Target (T) | Achievement (A) | Target Rs. | Achievement |         |                                    | Target   | Achievement | Target    | Achievement |         |
| Apr-18                             | 0          |                 | 0          |             |         | 0                                  |          |             | 0         |             |         |
| May-18                             | 0          |                 | 0          |             |         | 0                                  |          |             | 0         |             |         |
| Jun-18                             | 0          |                 | 0          |             |         | 5                                  |          | 232900      |           |             |         |
| Jul-18                             | 0          |                 | 0          |             |         | 0                                  |          | 0           |           |             |         |
| Aug-18                             | 0          |                 | 0          |             |         | 0                                  |          | 0           |           |             |         |
| Sep-18                             | 0          |                 | 1200000    |             |         | 0                                  |          | 0           |           |             |         |
| Oct-18                             | 12         |                 | 0          |             |         | 0                                  |          | 0           |           |             |         |
| Nov-18                             | 0          |                 | 0          |             |         | 0                                  |          | 0           |           |             |         |
| Dec-18                             | 0          |                 | 0          |             |         | 2                                  |          | 93160       |           |             |         |
| Jan-19                             | 0          |                 | 0          |             |         | 0                                  |          | 0           |           |             |         |
| Feb-19                             | 0          |                 | 0          |             |         | 0                                  |          | 0           |           |             |         |
| Mar-19                             | 0          |                 | 0          |             |         | 0                                  |          | 0           |           |             |         |
| Total                              | 12         |                 | 1200000    |             |         | 7                                  |          | 326060      |           |             |         |

No of Awards in 2016-17 : 4  
 Amount spent on Awards : 762337  
 Unit cost : 762337/4=190584

No. of machinery & Equipment in 2017-18 : 698706  
 Amount spent : 698706  
 Unit cost : 698706/15=46580

*M. U. S. M.*  
 Joint Under Secretary  
 Ministry of Culture  
 Government of India

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| Activity 14                        |                 |                     |             |                 | Activity 15                        |                 |                     |             |         |
|------------------------------------|-----------------|---------------------|-------------|-----------------|------------------------------------|-----------------|---------------------|-------------|---------|
| Book Fair                          |                 |                     |             |                 | Purchase of Furniture & Fixture    |                 |                     |             |         |
| Object Head : 2205.00.105.12.01.31 |                 |                     |             |                 | Object Head : 2205.00.105.12.01.35 |                 |                     |             |         |
| Weight (W)=3                       |                 |                     |             |                 | Weight (W)=3                       |                 |                     |             |         |
| Unit Cost (In Rs.)= 35988          |                 |                     |             |                 | Unit Cost (In Rs.)=30591           |                 |                     |             |         |
| Physical                           |                 | Financial           |             | Score *         | Physical                           |                 | Financial           |             | Score * |
| Target (T)                         | Achievement (A) | Target Rs. In lakhs | Achievement |                 | Target (T)                         | Achievement (A) | Target Rs. In lakhs | Achievement |         |
| Apr-18                             | 0               | 0                   |             | 0               |                                    | 0               |                     |             |         |
| May-18                             | 1               | 35988               |             | 0               |                                    | 0               |                     |             |         |
| Jun-18                             | 0               | 0                   |             | 0               |                                    | 0               |                     |             |         |
| Jul-18                             | 0               | 0                   |             | 0               |                                    | 0               |                     |             |         |
| Aug-18                             | 0               | 0                   |             | 0               |                                    | 0               |                     |             |         |
| Sep-18                             | 0               | 0                   |             | 2 Bed           |                                    | 61182           |                     |             |         |
| Oct-18                             | 2               | 71976               |             | 0               |                                    | 0               |                     |             |         |
| Nov-18                             | 0               | 0                   |             | 0               |                                    | 0               |                     |             |         |
| Dec-18                             | 0               | 0                   |             | 5 Almirah Gorej |                                    | 152955          |                     |             |         |
| Jan-19                             | 2               | 71976               |             | 0               |                                    | 0               |                     |             |         |
| Feb-19                             | 0               | 0                   |             | 0               |                                    | 0               |                     |             |         |
| Mar-19                             | 0               | 0                   |             | 0               |                                    | 0               |                     |             |         |
| Total                              | 5               | 179940              |             | 7               |                                    | 214137          |                     |             |         |

No. of book fair in 2017-18 : 06  
Amount spent : 215925  
Unit cost : 215925/6=35988

No. of furniture in 2017-18 : 04  
Amount spent : 122365  
Unit cost : 122365/4=30591

*M. K. Singh*  
Under Secretary  
Ministry of Culture  
Govt. of India

*M. K. Singh*

| Month      | Activity 16                        |                        |                 |         | Activity 17                        |                        |                        |                 |         |
|------------|------------------------------------|------------------------|-----------------|---------|------------------------------------|------------------------|------------------------|-----------------|---------|
|            | Publicity & advt.                  |                        |                 |         | Annual Repair of both buildings    |                        |                        |                 |         |
|            | Object Head : 2205.00.105.12.01.31 |                        |                 |         | Object Head : 2205.00.105.12.01.31 |                        |                        |                 |         |
|            | Weight (W)=3                       |                        |                 |         | Weight (W)=2                       |                        |                        |                 |         |
|            | Unit Cost (In Rs.)= 5000           |                        |                 |         | Unit Cost (In Rs.)= 64642          |                        |                        |                 |         |
|            | Physical                           |                        | Financial       |         | Physical                           |                        | Financial              |                 |         |
| Target (T) | Achievem<br>ent<br>(A)             | Target Rs.<br>In lakhs | Achievem<br>ent | Score * | Target (T)                         | Achievem<br>ent<br>(A) | Target Rs.<br>In lakhs | Achievem<br>ent | Score * |
| Apr-18     | 0                                  |                        | 0               |         | 0                                  |                        | 0                      |                 | W* A/T  |
| May-18     | 0                                  |                        | 0               |         | 5                                  |                        | 323210                 |                 |         |
| Jun-18     | 0                                  |                        | 0               |         | 0                                  |                        | 0                      |                 |         |
| Jul-18     | 0                                  |                        | 0               |         | 7                                  |                        | 452494                 |                 |         |
| Aug-18     | 15                                 |                        | 75000           |         | 2                                  |                        | 129284                 |                 |         |
| Sep-18     | 0                                  |                        | 0               |         | 3                                  |                        | 193926                 |                 |         |
| Oct-18     | 0                                  |                        | 0               |         | 0                                  |                        | 0                      |                 |         |
| Nov-18     | 0                                  |                        | 0               |         | 2                                  |                        | 129284                 |                 |         |
| Dec-18     | 0                                  |                        | 0               |         | 3                                  |                        | 193926                 |                 |         |
| Jan-19     | 15                                 |                        | 75000           |         | 0                                  |                        | 0                      |                 |         |
| Feb-19     | 0                                  |                        | 0               |         | 3                                  |                        | 193926                 |                 |         |
| Mar-19     | 0                                  |                        | 0               |         | 0                                  |                        | 0                      |                 |         |
| Total      | 30                                 |                        | 150000          |         | 25                                 |                        | 1616050                |                 |         |

No. of advertisement in 2014-15 : 100  
Amount spent : 500000  
Unit cost : 500000/100=5000

No. of repairs in 2017-18 : 24  
Amount spent on repairs : 1551405  
Unit cost : 1551405/24=

Justification:-

Library is housed in old heritage building which requires repairs.

M-K. Jindal  
Joint Secretary/Under Secretary  
Department/Min. of Culture  
Government of India

(Signature)

| Activity 18                        |            |                 |                     |             | Activity 19                         |                 |                     |             |         |
|------------------------------------|------------|-----------------|---------------------|-------------|-------------------------------------|-----------------|---------------------|-------------|---------|
| Special Repair of both buildings   |            |                 |                     |             | Modernization of Darbar Hall Museum |                 |                     |             |         |
| Object Head : 2205.00.105.12.01.35 |            |                 |                     |             | Object Head : 2205.00.105.12.01.35  |                 |                     |             |         |
| Weight (W)=3                       |            |                 |                     |             | Weight (W)=2                        |                 |                     |             |         |
| Unit Cost (In Rs.)= 398286         |            |                 |                     |             | Unit Cost (In Rs.)=125000           |                 |                     |             |         |
| Month                              | Physical   |                 | Financial           |             | Physical                            |                 | Financial           |             | Score * |
|                                    | Target (T) | Achievement (A) | Target Rs. In lakhs | Achievement | Target (T)                          | Achievement (A) | Target Rs. In lakhs | Achievement |         |
| Apr-18                             | 0          |                 | 0                   |             | 0                                   |                 | 0                   |             |         |
| May-18                             | 0          |                 | 0                   |             | 0                                   |                 | 0                   |             |         |
| Jun-18                             | 0          |                 | 0                   |             | 0                                   |                 | 0                   |             |         |
| Jul-18                             | 0          |                 | 0                   |             | 0                                   |                 | 0                   |             |         |
| Aug-18                             | 3          |                 | 1194858             |             | 1                                   |                 | 125000              |             |         |
| Sep-18                             | 0          |                 | 0                   |             | 0                                   |                 | 0                   |             |         |
| Oct-18                             | 0          |                 | 0                   |             | 0                                   |                 | 0                   |             |         |
| Nov-18                             | 2          |                 | 796572              |             | 2                                   |                 | 250000              |             |         |
| Dec-18                             | 4          |                 | 1593144             |             | 0                                   |                 | 0                   |             |         |
| Jan-19                             | 2          |                 | 796572              |             | 0                                   |                 | 0                   |             |         |
| Feb-19                             | 3          |                 | 1194858             |             | 1                                   |                 | 125000              |             |         |
| Mar-19                             | 1          |                 | 398286              |             | 0                                   |                 | 0                   |             |         |
| Total                              | 15         |                 | 5974290             |             | 4                                   |                 | 500000              |             |         |

No. of Special repairs in 2017-18 : 9

Amount spent on repairs : 3584577

Unit cost :

Justification

Library is housed in old heritage building which requires repairs.

Justification:

This is a scheme approved by the Library Board. Special Showcases for antiquities will be purchased. An amount of Rs. 1.25 lakh as estimated unit cost is based on estimate received from National Museum.

*N. K. Singh*  
 Joint Secretary / Under Secretary  
 Ministry of Culture  
 Government of India

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| Activity 20                        |                     |                 |           |             |                   | Activity 21                                |                 |                     |             |                   |  |
|------------------------------------|---------------------|-----------------|-----------|-------------|-------------------|--|-----------------|---------------------|-------------|-------------------|--|
| Salary & Wages                     |                     |                 |           |             |                   | Benefit of Pensioners & Ex. Gratia pension |                 |                     |             |                   |  |
| Object Head : 2205.00.105.12.01.01 |                     |                 |           |             |                   | Object Head : 2205.00.105.12.01.31         |                 |                     |             |                   |  |
| Weight (W)=3                       |                     |                 |           |             |                   | Weight (W)=3                               |                 |                     |             |                   |  |
| Unit Cost (In Rs.)=31968           |                     |                 |           |             |                   | Unit Cost (In Rs.)=15000                   |                 |                     |             |                   |  |
| Physical                           |                     |                 | Financial |             |                   | Physical                                   |                 |                     | Financial   |                   |  |
| Month                              | Target (T) per word | Achievement (A) | Target    | Achievement | Score *<br>W* A/T | Target (T) per word                        | Achievement (A) | Target Rs. in lakhs | Achievement | Score *<br>W* A/T |  |
| Apr-18                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| May-18                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Jun-18                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Jul-18                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Aug-18                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Sep-18                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Oct-18                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Nov-18                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Dec-18                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Jan-19                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Feb-19                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Mar-19                             | 60                  |                 | 1918080   |             | 8                 |  |                 | 120000              |             |                   |  |
| Total                              | 720                 |                 | 23016960  |             | 96                |  |                 | 1440000             |             |                   |  |

No. of employees on regular,  
contract, daily wages etc. : 720  
Amount spent : 21890431  
Unit Cost : 21890431 / 720 = 30403

No. of pensioners in 2017-18 : 107  
Amount spent : 1475744  
Unit cost : 1475744 / 107 = 13240  
Justification : The arrear of 7th central pay commission

M-K Smt  
Secretary  
Min. of Culture  
Govt. of India

*[Signature]*



| Activity 22                        |            |                  |                     |              | Activity 23                              |                     |                  |                     |              |         |
|------------------------------------|------------|------------------|---------------------|--------------|--|---------------------|------------------|---------------------|--------------|---------|
| TA/DA                              |            |                  |                     |              | Maintenance of Staff Car/generators etc. |                     |                  |                     |              |         |
| Object Head : 2205.00.105.12.01.31 |            |                  |                     |              | Object Head : 2205.00.105.12.01.31       |                     |                  |                     |              |         |
| Weight (W)=2                       |            |                  |                     |              | Weight (W)=2                             |                     |                  |                     |              |         |
| Unit Cost (In Rs.)= 5339           |            |                  |                     |              | Unit Cost (In Rs.)=11848                 |                     |                  |                     |              |         |
| Month                              | Physical   |                  | Financial           |              | Score *                                  | Physical            |                  | Financial           |              | Score * |
|                                    | Target (T) | Achievem ent (A) | Target Rs. In lakhs | Achievem ent |  | Target (T) per word | Achievem ent (A) | Target Rs. In lakhs | Achievem ent |         |
| Apr-18                             | 0          |                  | 0                   |              | 2  |                     | 23696            |                     |              |         |
| May-18                             | 0          |                  | 0                   |              | 2  |                     | 23696            |                     |              |         |
| Jun-18                             | 5          |                  | 26695               |              | 2  |                     | 23696            |                     |              |         |
| Jul-18                             | 5          |                  | 26695               |              | 3  |                     | 35544            |                     |              |         |
| Aug-18                             | 2          |                  | 10678               |              | 4  |                     | 47392            |                     |              |         |
| Sep-18                             | 4          |                  | 21356               |              | 2  |                     | 23696            |                     |              |         |
| Oct-18                             | 2          |                  | 10678               |              | 2  |                     | 23696            |                     |              |         |
| Nov-18                             | 2          |                  | 10678               |              | 2  |                     | 23696            |                     |              |         |
| Dec-18                             | 5          |                  | 26695               |              | 1  |                     | 11848            |                     |              |         |
| Jan-19                             | 5          |                  | 26695               |              | 2  |                     | 23696            |                     |              |         |
| Feb-19                             | 5          |                  | 26695               |              | 2  |                     | 23696            |                     |              |         |
| Mar-19                             | 5          |                  | 26695               |              | 2  |                     | 23696            |                     |              |         |
| Total                              | 40         |                  | 213560              |              | 26                                       |                     | 308048           |                     |              |         |

No. of person in 2017-18 : 46

No. of Generator & car in 2017-18 : 24

Amount spent TA/DA

: 245600

Amount spent

: 284351

Unit cost

: 245600/46=5339

unit cost

: 284351/24=11848

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Ministry of Culture  
Govt. of India

1-1-18

| Activity 24                        |            |             |                     |             |
|------------------------------------|------------|-------------|---------------------|-------------|
| Office Expenses and Miscellaneous  |            |             |                     |             |
| Object Head : 2205.00.105.12.01.31 |            |             |                     |             |
| Weight (W)=4                       |            |             |                     |             |
| Unit Cost (In Rs.) = 25000         |            |             |                     |             |
| Month                              | Physical   |             | Financial           |             |
|                                    | Target (T) | Achievement | Target Rs. In lakhs | Achievement |
|                                    |            | (A)         |                     | Score *     |
|                                    |            |             |                     | W* A/T      |
| Apr-18                             | 10         |             | 250000              |             |
| May-18                             | 10         |             | 250000              |             |
| Jun-18                             | 10         |             | 250000              |             |
| Jul-18                             | 10         |             | 250000              |             |
| Aug-18                             | 10         |             | 250000              |             |
| Sep-18                             | 15         |             | 375000              |             |
| Oct-18                             | 10         |             | 250000              |             |
| Nov-18                             | 15         |             | 375000              |             |
| Dec-18                             | 15         |             | 375000              |             |
| Jan-19                             | 15         |             | 375000              |             |
| Feb-19                             | 10         |             | 250000              |             |
| Mar-19                             | 26         |             | 650000              |             |
| Total                              | 156        |             | 3900000             |             |

No. of OE in 2017-18 : 156  
Amount spent : 4611230  
Unit cost : 4611230/172= 26809

Justification : An amount of Rs. 0.25 lakhs as unit cost which includes Postate, Telephone, Electricity & water charges, Running & maint. Of machines & equipments, News papers & periodicals, printing & stationery, Hospitality to guests & VIP's, Legal & professional charges, Board & sub-committee meetings, Auditors remuneration etc.

*N.K. Singh*  
Under Secretary  
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Govt. of India

*18/10/2018*

| Activity 25                        |            |                  |                     |              | Activity 26                        |                     |                  |                     |             |         |
|------------------------------------|------------|------------------|---------------------|--------------|------------------------------------|---------------------|------------------|---------------------|-------------|---------|
| Bonus                              |            |                  |                     |              | NPS                                |                     |                  |                     |             |         |
| Object Head : 2205.00.105.12.01.31 |            |                  |                     |              | Object Head : 2205.00.105.12.01.31 |                     |                  |                     |             |         |
| Weight (W)=4                       |            |                  |                     |              | Weight (W)=3                       |                     |                  |                     |             |         |
| Unit Cost (In Rs.)=5682            |            |                  |                     |              | Unit Cost (In Rs.)=7500            |                     |                  |                     |             |         |
| Month                              | Physical   |                  | Financial           |              | Score *                            | Physical            |                  | Financial           |             | Score * |
|                                    | Target (T) | Achievem ent (A) | Target Rs. In lakhs | Achievem ent |                                    | Target (T) per word | Achievem ent (A) | Target Rs. In lakhs | Achievement |         |
| Apr-18                             | 0          |                  | 0                   |              | 10                                 |                     | 75000            |                     |             |         |
| May-18                             | 0          |                  | 0                   |              | 10                                 |                     | 75000            |                     |             |         |
| Jun-18                             | 0          |                  | 0                   |              | 10                                 |                     | 75000            |                     |             |         |
| Jul-18                             | 0          |                  | 0                   |              | 10                                 |                     | 75000            |                     |             |         |
| Aug-18                             | 0          |                  | 0                   |              | 10                                 |                     | 75000            |                     |             |         |
| Sep-18                             | 0          |                  | 0                   |              | 10                                 |                     | 75000            |                     |             |         |
| Oct-18                             | 44         |                  | 350020              |              | 10                                 |                     | 75000            |                     |             |         |
| Nov-18                             | 0          |                  | 0                   |              | 10                                 |                     | 75000            |                     |             |         |
| Dec-18                             | 0          |                  | 0                   |              | 10                                 |                     | 75000            |                     |             |         |
| Jan-19                             | 0          |                  | 0                   |              | 10                                 |                     | 75000            |                     |             |         |
| Feb-19                             | 0          |                  | 0                   |              | 10                                 |                     | 75000            |                     |             |         |
| Mar-19                             | 0          |                  |                     |              | 10                                 |                     | 75000            |                     |             |         |
| Total                              | 44         |                  | 250020              |              | 120                                |                     | 900000           |                     |             |         |

No. of employees in 2016-17 : 44  
Amount spent : 327436  
Unit cost : 327436/44=7442

No. of employees in 2017-18 : 120  
Amount spent : 840400  
Unit cost : 840400/120= 7003

Joint Office/Under Secretary  
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M-K. Jait

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|        | Activity 27                        |                 |                     |             |         | Activity 28                        |                 |                     |             |         |
|--------|------------------------------------|-----------------|---------------------|-------------|---------|------------------------------------|-----------------|---------------------|-------------|---------|
|        | Medical Claim                      |                 |                     |             |         | Education fees of employees        |                 |                     |             |         |
|        | Object Head : 2205.00.105.12.01.31 |                 |                     |             |         | Object Head : 2205.00.105.12.01.31 |                 |                     |             |         |
|        | Weight (W)=2                       |                 |                     |             |         | Weight (W)=2                       |                 |                     |             |         |
|        | Unit Cost (In Rs.)= 11000          |                 |                     |             |         | Unit Cost (In Rs.)=18055           |                 |                     |             |         |
| Month  | Physical                           |                 | Financial           |             | Score * | Physical                           |                 | Financial           |             | Score * |
|        | Target (T)                         | Achievement (A) | Target Rs. In lakhs | Achievement |         | Target (T) per word                | Achievement (A) | Target Rs. In lakhs | Achievement |         |
| Apr-18 | 15                                 |                 | 165000              |             | 0       |                                    |                 | 0                   |             |         |
| May-18 | 20                                 |                 | 220000              |             | 0       |                                    |                 | 0                   |             |         |
| Jun-18 | 5                                  |                 | 55000               |             | 0       |                                    |                 | 0                   |             |         |
| Jul-18 | 5                                  |                 | 55000               |             | 18      |                                    | 324990          |                     |             |         |
| Aug-18 | 10                                 |                 | 110000              |             | 0       |                                    |                 | 0                   |             |         |
| Sep-18 | 15                                 |                 | 165000              |             | 0       |                                    |                 | 0                   |             |         |
| Oct-18 | 10                                 |                 | 110000              |             | 0       |                                    |                 | 0                   |             |         |
| Nov-18 | 5                                  |                 | 55000               |             | 0       |                                    |                 | 0                   |             |         |
| Dec-18 | 15                                 |                 | 165000              |             | 0       |                                    |                 | 0                   |             |         |
| Jan-19 | 5                                  |                 | 55000               |             | 0       |                                    |                 | 0                   |             |         |
| Feb-19 | 15                                 |                 | 165000              |             | 0       |                                    |                 | 0                   |             |         |
| Mar-19 | 20                                 |                 | 198000              |             | 18      |                                    | 324990          |                     |             |         |
| Total  | 140                                |                 | 1518000             |             | 36      |                                    | 649980          |                     |             |         |

No. of employees in 2017-18 : 135  
Amount spent : 1474324  
Unit cost : 1474324/135=10920

No. of employees: 36  
Amount spent : 546787  
Unit cost : 546787/36=15188

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Government of India

M.K.S.

(Signature)

|        | DTH Content      |                 |                      |                    | Village Coverage |                  |                 |                     |             |         |
|--------|------------------|-----------------|----------------------|--------------------|------------------|------------------|-----------------|---------------------|-------------|---------|
|        |                  |                 |                      |                    |                  |                  |                 |                     |             |         |
|        | Weight (W)       |                 |                      |                    | Weight (W)       |                  |                 |                     |             |         |
|        |                  |                 |                      |                    |                  |                  |                 |                     |             |         |
|        |                  |                 |                      |                    |                  |                  |                 |                     |             |         |
| Month  | Content Creation |                 | Content Broadcasting |                    | Score *          | Content Creation |                 | Content             |             | Score * |
|        | Target (T)       | Achievement (A) | Target Rs. In lakhs  | Target Achievement |                  | Target (T)       | Achievement (A) | Target Rs. In lakhs | Achievement |         |
| Apr-18 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| May-18 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Jun-18 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Jul-18 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Aug-18 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Sep-18 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Oct-18 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Nov-18 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Dec-19 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Jan-19 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Feb-19 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Mar-19 | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |
| Total  | Nil              |                 | Nil                  |                    | Nil              |                  | Nil             |                     |             |         |

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 Under Secretary  
 Government of India  
 New Delhi

1/12/2019

| Activity 29           |            |                    |                     |             |                    |
|-----------------------|------------|--------------------|---------------------|-------------|--------------------|
| Viewership/Readership |            |                    |                     |             |                    |
| Weight (W)            |            |                    |                     |             |                    |
| Month                 | Physical   |                    | Financial           |             | Score *<br>W * A/T |
|                       | Target (T) | Achievement<br>(A) | Target Rs. In lakhs | Achievement |                    |
| Apr-18                | 10579      |                    | Nil                 |             |                    |
| May-18                | 10579      |                    | Nil                 |             |                    |
| Jun-18                | 10579      |                    | Nil                 |             |                    |
| Jul-18                | 10579      |                    | Nil                 |             |                    |
| Aug-18                | 10579      |                    | Nil                 |             |                    |
| Sep-18                | 10579      |                    | Nil                 |             |                    |
| Oct-18                | 10579      |                    | Nil                 |             |                    |
| Nov-18                | 10579      |                    | Nil                 |             |                    |
| Dec-18                | 10579      |                    | Nil                 |             |                    |
| Jan-19                | 10579      |                    | Nil                 |             |                    |
| Feb-19                | 10579      |                    | Nil                 |             |                    |
| Mar-19                | 10579      |                    | Nil                 |             |                    |
| Total                 | 126948     |                    | Nil                 |             |                    |

1-25-18

*[Signature]*

Under Secretary  
Director General of Public  
Relations  
Ministry of Health & Family Welfare  
Government of India



# RAMPUR RAZA LIBRARY, RAMPUR

| Month        | Sum of physical Target | Sum of physical Achievement | Sum of Financial Target A | Sum of Financial Achievement B | Internal Resource Generation C | Actual Financial Assistance needed D |
|--------------|------------------------|-----------------------------|---------------------------|--------------------------------|--------------------------------|--------------------------------------|
|              |                        |                             |                           |                                |                                | (D=A-C)                              |
| April, 18    | 781                    |                             | 4451849                   |                                | 3400                           | 4448449                              |
| May, 18      | 43366                  |                             | 5175736                   |                                | 15500                          | 5160236                              |
| June, 18     | 80440                  |                             | 4968343                   |                                | 21000                          | 4947343                              |
| July, 18     | 80995                  |                             | 5715903                   |                                | 10000                          | 5705903                              |
| August, 18   | 55939                  |                             | 7065611                   |                                | 19000                          | 7046611                              |
| Sept. 18     | 80881                  |                             | 5387352                   |                                | 21000                          | 5366352                              |
| October, 18  | 45959                  |                             | 6386355                   |                                | 22000                          | 6364355                              |
| November, 18 | 77890                  |                             | 6817782                   |                                | 22000                          | 6795782                              |
| December, 18 | 70983                  |                             | 7247886                   |                                | 11000                          | 7236886                              |
| January, 19  | 45962                  |                             | 5830394                   |                                | 13000                          | 5817394                              |
| February, 19 | 45934                  |                             | 6413457                   |                                | 12000                          | 6401457                              |
| March, 19    | 47992                  |                             | 6036883                   |                                | 14000                          | 6022883                              |
| Total        | 677122                 |                             | 71497551                  |                                | 183900                         | 71313651                             |

M.V. Sait

*[Signature]*

Joint Secretary  
Ministry of Culture  
Government of India