SAHITYA AKADEMI New Delhi

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017 - 18

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Sahitya Akademi (SA), Rabindra Bhavan, 35, Ferozeshah Road, New Delhi for the Financial Year 2017-18.

- This agreement made this ____ day of April 2017 between the MoC, as the first party and the Sahitya Akademi, New Delhi, an organization under the Ministry of Culture, hereinafter called the second party.
- 2. Whereas the mandate of the Ministry of Culture is to preserve and promote all forms of art and culture. It is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review of those policies and whereas the Sahitya Akademi has the mandate/objectives as prescribed under Clause 3 of its Constitution"

Purpose of the MoU

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

To achieve this, the following deliverables are required:

1. Budget / Accounts

- (i) Budgetary outlay for the year 2017-18 under Revenue head is amounting to Rs. 3243.00 lakhs i.e. Rs. 2743.00 lakh (GBS), Rs. 100.00 (TSP) and Rs. 400.00 lakh (NER) has been allotted to Sahitya Akademi for carrying out organizational work. While incurring the expenditure, requisite approval of concerned GC/EB/FC or MoC as the case may be, will have to be obtained before executing the work.
- (ii) Akademi shall submit the Annual Report and Audited Account for the year 2016-17 to the Ministry of Culture before the end of November 2017.
- (iii) The CAG audit, if required to be done, for the year 2016-17 shall be completed by the Akademi by September 2017.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by May 2017 and final utilization certificate by November 2017 for the financial year 2016-17. Further, for the financial year 2017-18, monthly provisional certificate has to be submitted before seeking the next month grants.

All pending CAG audit paras and internal audit paras shall be disposed off by December 2017.

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- (vi) Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per directives of MoC.
- (vii) Monthly report in respect of financial and physical achievement in prescribed format as Annexure-I shall be submitted to Ministry of Culture by 1st week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated time.
- (viii) Governing Body of SA 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.
- (ix) SA shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- (x) SA shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- (xi) Administrative Division in the Ministry may put up in place a system of external or internal peer review of the SA every three year or five year depending on the size of SA, in terms of GFR 229 (ix), and further release of grant to SA shall depend on the outcome of such review.
- (xii) Performance parameters, output targets in term of details of program of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelled out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to the SA. The roadmap for improved performance with clear milestones should form part of the MoU.
- (xiii) SA shall account for revenue and capital expenditure separately. SA shall maintain and present their annual accounts/final accounts in the standard prescribed format by the Government.
- (xiv) While seeking grants from the Ministry, SA 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.
- (xv) All interests or other earnings against the GIA or advances (released to SA) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- (xvi) SA should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the marker for employees instead of undertaking liability own their own or Govt. account.

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- (xvii) SA shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of annual accounts and annual report.
- (xviii) SA shall submit UC in the prescribed format along with the reports regarding performace/targets achieved, outcome, etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to staff for (HBA and purchase of conveyance) which do not constitute expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- (xix) The Administrative Division shall encourage SA to maximize internal resources and eventually attain self-sufficiency. To achieve this, administrative division may assign the target of internal revenue generation at least 30% of the total budget of the SA, and accordingly the physical and financial targets may be given to the SA.
- (xx) The actual expenditure by SA on the activities shall be subject to the availability of funds. While incurring the expenditure, SA shall adhere to the provisions of GFRs besides other instructions of the Govt. issued from time to time.

2. <u>Human Resource</u>

- (i) Akademi shall review/frame its Human Resources Policy and modify the same, if required with the approval of Competent Authority by December, 2017.
- (ii) The Academy will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- (iiii) All DPC's will be conducted by the Akademi within the stipulated time frame following the prescribed rules.
- (iv) All pending vigilance cases shall be disposed off within the stipulated time following the prescribed rules by the Academy.
- (v) Training of the staff of the organization will be ensured as per the Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the Akademi. For this purpose, a training calendar be designed in the beginning of the year. The Akademi will assess needs for skill development and create tailored training modules.
- (vi) Verification of appointments made during the last 5-10 years has to be carried out by the Akademi. This process has to be completed by the Akademi by November, 2017.

Akademi by 27/4/17

3. Legal Matters

- (i) Memorandum of Association shall be amended on the line of HPC's recommendations agreed by the Ministry, with the approval of the Competent Authority. This process will be completed by October, 2017.
- (ii) Bye-laws of the organization shall be framed/reviewed and made requisite amendments as per the prescribed guidelines will be made by November, 2017 with the approval of the Competent Authority.
- (iii) Recruitment Rules in respect of all the posts will be framed / reviewed as per the laid down guidelines and prescribed procedures. The Akademi will complete this process by December 2017.
- (iv) Akademi shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2017. The information will be kept up to date.
- (v) The Organisation will utilize the online Court case monitoring software developed by NIC for regularly monitoring its ongoing Court cases during the year.
- (vi) The Akademi will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.

4. Parliament Matters

- (i) Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the Akademi to MOC before end of November 2017.
- (ii) Fulfillment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.
- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/ suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the Akademi.

5. General

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(i) Mandatory meetings of all the Committees / Sub-Committees will be convened and conducted on time as per the following schedule:

General Council

June & December 2017 and February 2018

Executive Board

June & December 2017 and

March 2018



Finance Committee

June and October 2017

Advisory Boards in

September/October 2017

24 languages

- The Performance Audit / Peer Review shall be carried out as per GFR (ii) provisions contained in chapter 9 rule 208 (v). Every two years a Performance Audit should be done by reputed institutions of the activities of the Akademi. For maintaining quality in academic work, an appropriate peer review system may be put in place. The Akademi will need to display its capacity for self -introspection, if it is to remain truly independent.
- Akademi shall furnish/ file mandatory returns/ report on time. Akademi shall (iii) also provide the report/returns as and when asked by the Ministry.
- (iv) Akademi shall ensure timely disposal of RTI application and appeal. Akademi shall also furnish/upload certificate/report on RTI portal as per the extant guidelines.
- (v) For disposal of Public Grievances/complaints, Akademi shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.
- (vi) The Sahitya Akademi website shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service bye-laws and Recruitment Rules and amendments thereof of the Organization will be uploaded on the website of the Organization.
- Akademi shall ensure the inputs for Cabinet Memos within the prescribed (vii) time frame.
- (viii) Akademi shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.
- (ix) Akademi shall implement New Pension Scheme (NPS) as per the norms of the NPS
- (x) Swachh Bharat Campaign/Programmes as well as cleanliness drive shall be taken up by the Akademi and instruction/directions given by the Ministry in this regard shall be followed.
- (xi) The Akademi shall do an inventory of cultural spaces under the charge of the organization and submit the same to this Ministry by June, 2017.
- (xii) The Akademi shall be active on social media like Youtube/facebook/twitter etc. After the programme is held, photographs and videos uploaded immediately along with the information on the programme. Sahitya Akademi shall also upload its programmes on Mobile Apps. Followers of the Akademi on the social sites have to be enhanced to double from the present number of followers by December, 2017.

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- (xiii) Akademi will implement the following e-services.
 - (a) Akademi will create online system for application and utilization certificates.
 - (b) The Akademi shall create online system of Accounting by December, 2017.
 - (c) Sahitya Akademi will prepare and upload its publications online which would cover both free and paid access to these e-books.
 - (d) The organization will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.
- (xiv) Akademi will provide archival material on intangible culture to IGNCA.
- (xv) Akademi will provide promotional films to DD Bharti and also make an inventory of films.
- (xvi) Vision and Mission document will be pepared by the Organization and uploaded on its website.
- (xvii) Under Government of India's HRIDAY and PRASAD projects, Akademi has identified six writers Sant Kabir, Acharya Tulsidas, Acharya Hazari Prasad Dwevedi, Munsi Premchand, Aadi Shankracharya and Acharya Ramchandra Shukla on whom the Akademi will take up work in the seven schools adopted by the Sahitya AKademi. The programmes are continuing as per the schedule in the following seven schools/inter colleges:

1.	Rameshwar Mahadeo Inter College	Premchand
2.	Arya Mahila Balika Inter College	Kabirdas
3.	Ram Krishnan Vidya Mandir Inter College	Tulsidas
4.	Agrasen Kanya Inter College	Ramchandra Shukla
5.	Sanatan Dharm Inter College	Adi Shankaracharya
6.	Rajkiya Queens Inter College	Premchand
7.	Sewabharati Uttar Buniyadi Inter College	Hazari Prasad Dwivedi

A lecture on the life and works of the writers may be arranged. Akademi will also arrange debate, essay competition, poetry reading and will try to organize plays on the works of the above writers in the above colleges. The Akademi will take the services of Weaver Service Centre, Varanasi for the program on Kabir.

- (xviii) Akademi will emphasis on cultural research and education activities and will continue to undertake literary activities in collaboration with the Government funded education institutions.
- (ix) Governing Body of the organisation shall review user charges/sources of internal revenue generation at least once a year and inform the administrative Ministry. This excercise should preferably be completed before the formulation of Union Annual Budget.

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- Organisation should designate an officer of appropriate level to render (XX)financial advice whose concurrence should be obained for sanction and incurring of expenditure. The Financial limits up to which such concurrence is mandatory may be drawn up by the organisation. The Chief Executive officer of the organisation will be responsible for overall financial management of the organisation.
- Public Financial Management System (PFMS) has to be put in use by the (ixxi) organisation.

6. Specific issues:

- Timely conduct of the monthly activities to achieve monthly targets as (a) indicated in the Annexure - I (enclosed) for the year 2017-18 shall be ensured. Budgetary outlay for the year 2017-18 under Revenue head is amounting to Rs. 3243.00 lakhs. However, the cost/expenditure shown in the Annexure-I of the MoU is Rs. 5350.00 lakh whic is inclusive of Internal Revenue of Rs. 150.00 lakh which is more than BE of Rs. 3243. Hence. actual expenditure on each activity beyond the budget allocation shall however be subject to the availability of funds in the allocated budget to the organization and compliance to the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance from time to time. If physical target is achieved in time, allocation of additional fund could be considered to conduct more activities. Any shortfall in target may attract withdrawal/reduction in the budgetary support.
- (b) Each activity with its physical and financial targets indicated in the Annexure -I of the draft MoU may be linked to the concerned object heads of the budgetary outlay for the year 2017-18 so that the physical and financial progress could be monitored with reference to the budgetary allocations under each object head.

Signature on behalf of Ministry of Culture

(NTPAITE) Dy. Sey. (Akad.)

Signature on behalf of Sahitya Akademi

(K. Sreenivasarao)
Secretary
Salitya Akademi

Rs. in Lacs.

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		Weight (Weight (W)=0.0017	7			Weight	Weight (W)=0.0008	8
		Unit Cost (Rs.in lakhs) =4	s.in lakh	s) =4			Unit Cost	Unit Cost (Rs.in lakhs) =3	s) =3
			H	Financial	Score = W* A/T		Physical	Fir	Financial
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement
Apr-17	0								
May-17	C								
Jun-17	0		0			C			
Jul-17	0		0			,_		0	
Aug-17	0		0			0			
Sep-17	4		16			0			
Oct-17	0		0			. 0		0	
Nov-17	0		0)		0		0	
Dec-17	0		0)		0		0	
.Jan-18	0		0			1		а	
Feb-18	0		0			0		0	
Mar-18	0		0)		0		0	
Total	4		16	<u>U</u>		2		6	
Total	+		11			1			

				-			1.8		12	Total
	30			1					1	Mar-10
	0			0			0.3		٥١	Mar 10
	0			0			0.15		1	Feb-18
	0			0			0.15		1	Jan-18
	0			0			0.15		1	Dec-17
				0			0.15		1	Nov-17
							0.15		, 1	Oct-17
T							0.13			Sep-17
	0						0.10		,	Jug-11
	0			0			0 15		1	17
	C			0			0.15		1	Jul-17
	30	6		_			0.15			Jun-17
	5 0						0.15		,	May-17
									O	Apr-17
	익	200	_	Targer (1)		Acutevenient	Target	Achievement (A)	Target (T)	Month
_	Achievement	Target	Achievement (A)	Target (T)	,	Achievement	Toront	A 1:	1	
Score = W* A/T	Financial	H	Physical		Score = W* A/T	Financial	Fi			
	ns) =30	Rs.in lak	Unit Cost (Rs.in lakhs) =30			=.15	in lakhs)	Unit Cost (Rs.in lakhs) =.15		
	100	Weight (W)=0.0004	Weight				Weight (W)=0.0050	Weight (V		
amme	ion Award (3 Days Programme)	ation Awa	Presentation of Translati	NE Pres	ıd Nepali)	nipuri, Bodo an	mese, Ma	NE Travel Grant to Authors (Assamese, Manipuri, Bodo and Nepali)	NE Travel Gra	
		Activity 20	Act				Activity 19	Activ		
	•			4			4		4	Total
	4			2					0	Mar-18
	0			0						reb-18
	0			0			0			Dat 10
`	0			0			0		0	Ion 18
	4			4			0		0	Dec-17
				0			0		0	Nov-17
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							C		0	Sep-17
									0	Aug-17
	0									/I-Inc
	0			0			0		0 -	Jul-17
	0	_		0			4		A	17
	0			0			0		0	May-17
	0			0			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	দ	Physical	н	Score = W* A/T	Financial	Fi			
	113) 1	No.III Ian	OHIC COST (AS:III Idams) 1			11.	s.in lakhs)	Unit Cost (Rs.in lakhs) =1		_
	11/	Weight (W)=0.0017	Weight				7)=0.0017	Weight (W)=0.0017		
	1	Nepan)	N				ali)	Nepali)		
odo an	(Assamese, Manipuri, Bodo and		NE Main Award Jury Meetings	NE Main A	odo and	e, Manipuri, Bo	(Assames	NE Yuva Puraskar Jury Meetings (Assamese, Manipuri, Bodo and	NE Yuva Pura	
-							ACLIVILY I	TOLIVI		

6/33			1					TO	Total
	4		200			n c		C	Mar-18
						0.5		, ,	Feb-18
	10		TOO			0.5		1	Jan-18
						0.5		1	Dec-17
						0.5		1	Nov-17
					3	0.5		,_	Oct-17
						0.5		1	Sep-17
	200		TOO			0.5		1	Aug-17
			000			0.5		1	Jul-17
						0.5		<u></u>	Jun-17
						0.5		1	May-17
	0 0		0			0		0	Apr-17
	Target Achievement	(T) Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
W* A/T	Financial	Physical		Score = W* A/T	Financial	E	v		
	Unit Cost (Rs.in lakhs) = .02	Unit Cost (1			=.50	in lakhs)	Unit Cost (Rs.in lakhs) =.50		
	(W)=0.0830	Weight				Weight (W)=0.0041	Weight (
		Purchase of Paper			erature	Tribal Lite	Publication on Tribal Literature		
	Activity 24	Act				Activity 23	Activ		
	30		1	-		12		4	Total
	C		0			0		0	Mar-18
	0		0			0		0	Feb-18
	0		0			0		0	Jan-18
	30		1			0		0	Dec-17
	0		0			ω		1	Nov-17
	C		0			0		0	Oct-17
	0		0			ω		1	Sep-17
	0		0			0		0,	Aug-17
	0		0			0		0	Jul-17
	0		0			3		1	Jun-17
	0		0			3		1	May-17
	0		0			0		0	Apr-17
	Target Achievement	(T) Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
W* A/T				W^*A/T		,			
Score =	Financial	Physical		Score =	cial	Fi			
	Unit Cost (Rs.in lakhs) =30	Unit Cost (I			=3	s.in lakhs)	Unit Cost (Rs.in lakhs) =3		
	(W)=0.0004	Weight				Weight (W) =0.0017	Weight (W		
me)	NE Presentation of Yuva Puraskar (3 Days Programme)	Presentation of Yuva l	NE		Top	on Worksł	NE Translation Workshop		
	Activity 22	Acti				Activity 21	Activ		

					10)		10	Total To
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	4		4		-			1	100 10
	A +		1		1			ъ	Feh-18
			0		4 1			1	Jan-18
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	D		1					1	Aug-17
	1		C						Jul-17
	0					-			Jun-17
	0							-	May-1/
1	0		0					0	177
			0					0	Apr-17
	0	C			\rightarrow	+	Achievement	Target (T)	Month
	0	Target (1) Achievement (-1)	Target (1		Achievement	Target	A timement (A)		
	Target Achievement	A Assert (A)	┝	W* A/T	Financial	-			
W* A/T	Financial	Physical		Score =		CS.III IGAM	Unit Cost (KS.III Ianias)		
Score =	THE THE	Onit Cost			1 =1	Weight (W)-0:00:-	Weight		
	-1	THE COST				W)=0 004	Aleiary Morrisht (-	
		Weight			Literature	on Tribal	Titorary Activities on Tribal Literature	-	
		Workshop on				Activity 27	Activ		
	Activity 28	Act							
								1.2	Total
-						24		5	Mar-18
	7.5		JI.			2		1	LCD-TO
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			1			10		1	Ian-18
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	n		0			1 4		,_	A110-17
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			0		ACITICACTIONS	$\overline{}$	Achievement (A)		anth.
		Achievement (A)	Target (T)		1	\neg			
	Torret Achievement			W* A/T		,			
W* A/T	Financial	Physical	ħ	Score =	cial	Fin			
Score =					=2	in lakhs)	Unit Cost (Rs.in lakhs) =2		T
	in lakhs) =1.5	Unit Cost (Rs				=0.0050	Weight (W) =0.0050		T
	Weight (W)=0.0021	Weight (V			Literature	on Tribal	Seminar /convention on Tribal Literacuic	Semi	
	Tribat Literature	Symposium on				Q.7.5	Activity 25		
	ACTIVITY 40	ACLIV				1			
	i∀v 26	Activ							

	(
Achievement	vement
Financial	1 Score = W* A/T
National Tribal Literature Conference	ıce
Achievement	ment
-	W* A/T

		Activity 33 Loka the many voices	Activity 33 the many voice	to			Activity 34 Advisory Board Meeting on Santhali Weight (W)=0.0004	Weeting on Si
		Weight (V	Weight (W) =0.0033	Л			Weight Unit Cost (F	Weight (W)=0.0004 Unit Cost (Rs.in lakhs) =2.5
		Finance	Fin	Financial	Score =	ਰ	Physical	Financial
					W* A/T			4
Month	Target (T)	Achievement (A)	Target .	Achievement		Target (T)	Achievement (A)	Target Achievement
Apr-17	0		0			0		0
May-17	1		0.5			0		0
Jun-17	1		0.5			0		0
Jul-17	1		0.5			0		0
Aug-17	1		0.5			0		0
Sep-17	0		0			1		2.5
Oct-17	1		0.5			0		0
Nov-17	0		0			0		0
Dec-17	1		0.5			0		0
Jan-18	0		0			0		0
Feb-18	1		0.5			0		0
Mar-18	1		0.5			0		0
Total	ox		+			Þ		1100
		Activ	Activity 35				Ac	Activity 36
		Jury meetings on Bal Sahitya Puraskar	3al Sahitya	Puraskar			Jury Meeting	
		Weight (Weight (W)=0.0004				Weight	
		1Unit Cost (Rs.in lakhs) =1	Rs.in lakhs) =1			Unit Cost	(Rs.in lakhs) =1
		đ	Fi	Financial	Score = W* A/T	H	Physical	Financial
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target Achievement
Apr-17	0					0		0
May-17	0		0			0		0
Jun-17	1		1			1		1
Jul-17	0		0			0		0
Aug-17	0		0			0		0
Sep-17	0		0			0		0
Oct-17	0		0			0		0
Nov-17	0		0			0		0
Dec-17	0		0			0		0
Jan-18	0		0			0		0
Feb-18	0		0			0		0
Mar-18	0		0			0		0
Total	1		1			Н		1
ICIAI	F		1			-		}

	ŀ			ŀ					-1	Total
		-	-		_		-			Mar-10
	4					0	-		0	100 10
	0			0					0	Feb-18
	0		34	0					0	Jan-18
	0			0		ار	1		C	Dec-17
				1					-	Nov-17
	1			0			1			OCL-17
	0						0			26h-17
	0								0	Con 17
	C			0					0	Aug-17
				0					C	Jul-17
				C			0			Jun-1/
	0						0			IVICY I
	0								0	May-17
	C			0					0	Apr-17
				0		-	444	Achievement (A)	Target (T)	Month
CHC	Target Acmevement	1	Achievement (A)	Target (T)		Achievement	+			
W* A/T	_ E		Physical		W* A/T	Financial	F			
Score =	Ti-onoio1	-				s) =1	s.in lakhs	Unit Cost (Rs.in lakhs) =1		
	Rs.in lakhs) = 1		Ur			+	Weight (W)=0.0004	Weight		
	(W)=0.0004	Weight (W)=				In Ital Pri oco.	Amount a.	Bal Sahitya Puraskar Amount and 12/ 211 300	Bal	
	Yuva Puraskar Amount and TA/DA etc.	askar Amour	Yuva Pur			nd TA/DA etc.	ACLIVICY OF	Acut		
	7 40	Activity 40					20			
										T Ocur
							1		1	Total
	1			1			4 0		0	Mar-18
	C			0					0	Feb-18
	C			0			0 1-		1	Jan-18
	0			0			1		0	Dec-17
) h			1		-			0	Nov-17
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	0						0			11-dag
	0						0		0	on 17
	0	_		0			C		0	A119-17
	0			0					0	Jul-17
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	0			C			0			MOILL
	O CONTRACTOR OF THE PARTY OF TH	1	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Torget (T)	1
	achievement	1			W* A/T					
W* A/T	Financial		Physical	P	Score =	Financial	Fin			
)						=======================================	.in lakhs)	Unit Cost (Rs.in lakhs) =1		
	lakhs) =1	Unit Cost (Rs.in lakhs) =1	Unit				=0.0004	Weight (W) =0.0004		T
	1.0004	Weight (W)=0.0004	1			1 Award	ranslation	Jury Meeting on Translation Award		
	Vlain Award	Jury Meeting on Main Award	Jury				ty 37	Activity 37		
	38	Activity 38								

1			TO			0.45		ω	Total
\dashv	0 625		5			0		0	Mar-18
_	0) h			0.15		1	Feb-18
_	0.0625		1,					0	Jan-18
_	0.0625		_					0	Dec-17
-	0.0625		1			0.10			Nov-17
+	0.0625		1			0 15			Oct-17
+	0.125		2			0			Sep-17
+	0.125		2			0) -	Aug-17
+	0.125		2			0.15		10	Jul-17
+	0		0			0			Jun-17
+	0		0			0			May-17
+			0			0			Apr-1/
+			0			+		Targer (1)	Apr 17
+	Target Achievement	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Townet (T)	7/1-14/1
	1 🛱	Physical		Score = W* A/T	Financial	দ			
Score =	III IURIIS)0020	Unit Cost (ks.iii			=.15	s.in lakhs)	Unit Cost (Rs.in lakhs) =.15		
	1:1:he) = 0625					Weight (W)=0.0012	Weight		
	(W)=0.0041	Weight (W)			anthali)	Authors(S	Travel Grant to Authors(Santhali)		
	aty (Santhali)	Payment of Royaty (Santhali)				Activity 43	Activ		
	v 44	Activity 44							
			,			1		1	Total
	1.5					40		0	Mar-18
	0) h			0		0	Feb-18
	1.5							0	Jan-18
	0		0					0	Dec-17
	0		0					0	Nov-17
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	0		0			0 +			Jun-17
	0		0			1		C	May-17
	0		0					0	Apr-17
	O AMERICA	Achievement (A)	Target (T)		Achievement	_	Achievement (A)	Target (T)	Month
	rget Achievement	1		W* A/ I					
Score = W* A/T	Financial	Physical	ק	Score =	Financial	Fi			
	in lakhs) =1.5	Unit Cost (Rs.in			=1	in lakhs)	Unit Cost (Rs.in lakhs) =1		
	1.1000	Weight (W)-0.000+				1 = 0.0004	Weight (W) =0.0004		T
	and IA/DA etc.	Main Award Amount and IA/DA etc.			TA/DA etc.	ount and	Translation Award Amount and TA/DA etc.	Tra	
	TA TA / DA etc	ACTIVITY TE				ty 41	Activity 41		
	144								

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	C			0 0		0				Jan-18
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		0		C		+	2000	Achievement (A)	Target (T)	Month
				15		Achievement	Target	1 + A		
MACARO	ACITIEVETTOTA	Target	Achievement (A)	+	+					
\neg	Achievo		3 223		T/A *IXI	Financial				
W* A/T	Financial	Fin	Physical		Score =	SILLO	Rs.in lakn	Unit Cost (Rs.in lakns) -13		
Score =			Canada			1117	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Meigh		
2	=20		Unit Cost			4	Woight (W)=0.0004	HSIGLIOII III Sight	Tran	
	3	ht (W)=0.000+	Weight			int, Books etc.)	rize Amou	manufaction Award (Prize Amount, Books etc.)		
	1	/ FIESCHICACIO	Bal Sahitya Puraskar 2017 Fieschiano	Bal Sah			Activity 47	Acti		
Programme	n (3davs	Descentation	2010				ì			
		Activity 48	A							
									2	Total
							3.00			Mar-18
		100		200			0.00			Hen-To
	,	100		23			0.00		0	10
		11.5		222			0.00			Ian-18
		11		1			1.50		0	Dec-17
		7.7		04			0.00			Nov-17
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		л		10			0.00		0	777
		5		11			0.00		0	Sen-17
		5.5		1/			0 00		0	Aug-17
		8.5		177			0.00		C	Jul-17
		4		18			0.00			Jun-17
		0.0		17			1.50		_	May-1
		20.75		16			100		0	17
		8		CT			0.00		0	Anr-17
		7.5		1				Acmevement	Target (1)	Month
		8		Targor (2)		Achievement	Target	A-Ligrament (A)		
THE .	Achievement		Achievement (A)	\neg	W /2/ 1	+				
\neg	T. Company	_			With A /T	Financial	Fir			
W* A/T	Crar	Financial	Physical	Гď	Coore =			OHAC COL		
Score =	2.					1.5	n lakhs) =	Whit Cost (Rs.in lakhs) =1.5		
	0	Rs.in lakns)	Unit Cost (Rs				=0.0008	Weight (W) =0.0008	The state of the s	T
	л	Weight (W)-0.0000	Weight			Meering	ent Board	Language Development Board Meeting	1,21	
		Literary Programmes	Literary F			17	у 45	Activity 45		
		ACLIVICY TO	Acu							
		witw 46	A) + 44							

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	2			40			2.5		1	17
	2			3		Асптечением	Targ	Achievement (A)	Target (T)	Wonth.
ıt	Achievement	Target	Achievement (A)	Target (T)	+	Atiomont	1			
W* A/T	FIHAHCIAL	בי	Physical	rt	W/* A/T	Financial	크			
Score =	in and in a					=2.5	s.in lakhs)	Unit Cost (Rs.in lakhs) =2.5		
	hs) =1		Unit Cost				Weight (W)=.0083	Weight		
	49	t (W)=0.0249	Weight			Септепату ст	onal, Birth	Seminar (National, Regional, Birth Centenary Coo)	Semin	
		mposium	Syı			Contonory of	ACTIVITY OF	Acti		
		Activity 52	Act				1 to 5.1))		
							10:00		, 	Total
		TOO		1			20.00		0	Mar-18
1				0			0 00			Feb-18
		100		1			0.00			Jan-18
		100		C			0.00) F	Dec-17
							20.00		-	NOV-17
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		0		0			0.00		0	Oct-17
		0		0			0.00		0	Sep-17
		0		0			0.00		0	Aug-17
				0			0.00		C	Jul-17
				0			000		C	Jun-17
				C			0.00			May-1/
				C			0.00			Apr-1/
		0					0.00			MOHEN
		0	Achteveniene (14)	(T)		Achievement		Achievement (A)	Target (T)	onth
	Achievement	Target	-Liamont (A)	_	W* A/T					
W* A/T	Financial	Fin	Physical	Ph	Score =	Financial	Fin			
		1	OHIT COST (ACC			:20	in lakhs) =	Unit Cost (Rs.in lakhs) =20		_
	=100	s.in lakhs) =100	Ilmit Cost (Re				=0.0004	Weight (W) =0.0004		T
	4	Weight (W)=0.0004	Weight	,	erc.)	amount, Books	on (Prize	Yuva Puraskar 2017 Presentation (Prize Amount, Books etc.)	Yuva Puraska	
	's Programme)17 (6 Day	Festival of Letters 2017 (6 Days Programme)	Fes	2421		ty 49	Activity 49		
		ATTA OO	ACLI				5			



TOTAL	Total .	Mar-18	LCD-TO	Deb 18	Jan-18	Dec-1/	Dec-17	Nov-17	Oct-17	Sep-17	VI-Shy	A 177	Jul-17	Jun-17	17	May-17	Apr-17	-	+		1			T			
7	4	-		0	0	,	1	0	0	1		0	0	-		0	C	121209201	Target (T)								
																			Achievement (A)			Unit Cost (Rs.in lakhs) =0.25	Weight (w)-0.0017	W 77-1-14	Programme on Yoga	Activity 57	
		0.4.0	20.0	0			0.25	C		0.4.0	0 07	0		010	0 25	0			Target	17	į	in lakhs)	V)-0.001	0 0017	e on Yog	ity 57	
																			Target Achievement	r manciai	annin'i	=0.25		7	a		
7.																				W* A/T	Score =						
	Z.Z	10	2	c		S	C	0	۵ (0	4	C	-	4	C	1	4	0	Target (T)		her!						
																			Achievement (A)	46	Physical	OHIE COSE	Hait Cost	Weight	Translat	Act	
	-	19	7.		0	2			ω	0	4		0	4			4	0		- 1	Fir	The same and a	(Re in lakhs) =1	(W)=0.0079	Translation Workshop	Activity 58	
																			Асптечениени	A 1.	Financial		s) =1	9	יטף		
10/00	15/33																			W 7/1	With V /T	Score I					

				2
				Mor-18
Soin lakins = Physical Financial W* A/T Target (T) Achievement (A) Target Achievement Achieveme			0	Feb-18
Financial Score = Physical Financial W* A/T Target (T) Achievement (A) Target Achievement			0	Jan-18
Solution Financial Score = Physical Financial W* A/T Target (T) Achievement (A) Target Achievement Achieve	0	0		Dec-17
Financial Fina	2	2		Nov-17
Financial Financial Financial Financial W* A/T Target Achievement Achi	0	0		/CL-1/
Financial Fina		C	0	Oct-17
Financial Financial W* A/T Target Achievement	4 0	D N	<u></u>	Sep-17
Financial Financial Financial W* A/T Target Achievement Ac	3 (3 (0	Aug-17
Financial Financial W* A/T Target Achievement (A) Target Achievement W* A/T Target Achievement (A) Target Achievement W* A/T Target Achievement (A) Target Achievement Target Achievement W* A/T Target (T) Achievement (A) Target Achievement Achievement	0	0		Jul-17
Financial Financial W* A/T Target Achievement Achievement W* A/T Target Achievement W* A/T Target Achievement Achi	0	0		Jul-11
Financial Financial W* A/T Target Target Achievement W* A/T Target Target Achievement Achievement W* A/T	2	22	_	17
Financial Score Financial W* A/T Target Achievement Achievement Achievement W* A/T Target Target Target Target Achievement Ach			0	May-17
Financial Score		0	0	Apr-17
Financial Score = Physical Financial W*A/T Target (T) Achievement (A) Target Achievement Achieveme	ACILICA CITATO	0	(T)	-
Financial Score Physical Financial W*A/T Target (T) Achievement (A) Target Achievement W*A/T Target (T) Achievement (A) Target Achievement W*A/T Achievement (A) Target Achievement Achievement Achievement W*A/T Physical Financial W*A/T Physical Physical Financial W*A/T Physical Physi	Achievement (A) Target	Target	-	-
Financial Score Physical Financial W* A/T	HIIIalicial	Financ		
Financial Score Physical Financial W* A/T Target Achievement Achievement Achievement Achievement Achievement Target Achievement Achievement Achievement Achievement Target Achievement Achievement Activity 62 Achievement Target Achievement Achievement Achievement W* A/T Target Achievement Activity 62 Achievement W* A/T Target Achievement Activity 62 Achievement Target	Unit Cost (Assizia assission)	UIL COST INSTITUTE TOTAL	Out cos	
Financial Score = Physical Financial	Weight (w) Good = 2	Weight (W) 0:00=	Talam	
Financial Score = Physical Financial	Weight (W)=0.0017	Weight (W)=0.0017	Weigh	
Scin lakes Financial Financial W* A/T W* A/T	Bhashantara Anubhav	Bhashantara Anubhav	Bhasha	
Financial Score = Physical Financial W* A/T	Activity 61	Activity 61	Ac	
Scin lakes Financial Score W* A/T W* A/T Target (T) Achievement (A) Target Achievement Achieve				
Scin lakes Financial Score W* A/T W* A/T Target (T) Achievement (A) Target Achievement Achieve			100	Total
Scin lakes Financial Score W* A/T W* A/T Target (T) Achievement (A) Target Achievement Achieve	2	22		Mar-18
Scin lakes Financial Score Physical Financial W* A/T	0	0		HeD-10
Scin lakes Financial Score Physical Financial W* A/T	0	0		100
Scin lakes Financial Score Physical Financial W* A/T Achievement (A) Target Achievement Achi			0	Ian-18
Scin lakes Financial Score Physical Financial			0	Dec-17
Scin lakns = 1 Score = Physical Financial			0	Nov-17
Scin lakns = 1 Physical Financial	0	0		Oct-17
Scin lakns	0	0		
Scin lakns	0	0		
Score = Physical Financial	C	C	0	
Financial Score = Physical Financial		0 4	2	
Scin lakns = 1 Physical Financial	0 0	0 0		
Score = Physical Financial	0	0	0	
Financial Financial W* A/T Target Achievement O O O O O O Physical Financial Financial Achievement O O O	0	0		Apr-17
Financial Financial W* A/T Target Achievement Achievement (A) Target Achievement (B) Target Targ			(1)	+
cial Score = Physical Financial W* A/T	Target	Target	9	+
cial Score = Physical Financial		1		
	Financial	Financia		
	Unit Cost (Rs.in lakhs) =1	Cost (Rs.in lakhs) =1	Unit Cost	
Unit	Weight (W) =0.0008	Veight (W) =0.0008	Weight	
	Fellowship	Fellowship	Fell	
Activity 32 Archieve of Indian Literature (Documentory on Indian Writers)	Activity 59	Activity 59	Acti	
		100		

17/33						12			1000	TATOT TO
				600		5 0			0	Mar-18
	96	0.96		50		0			500	Feb-18
_	0.08	0.0		50		4	1		0	Jan-18
	08	0.08		200		0			C	Dec-17
	08	0.08		л о		0			000	Nov-17
	30	0.00		50		1			200	000
	00			50					0	Oct-17
	8	0.08		50		0			0	Sep-17
)8	0.08		200		0			C	Aug-17
	X	0.08		75		0				Jui-11
	0 0	0.00		50					0	July 17
	Ø			50					0	Jun-17
	œ	0.08		20		0			500	May-17
	8	0.08		200		4				Apr-17
	0	0.00		50		C			0	TATIOTAT
	0	000		50		\neg	Targe	Achievement (A)	Target (T)	Wonth
	20	+	f) Achievement (A)	Target (T)	-	Achievement	+			
t	Achievement	Target	-	-	W* A/T	Financial				
W* A/T	Linamora	5	Physical		Score =			Out Cost live		
SCOTE -	1	7				=0.008	in lakhs)	Trit Coct (Ps in lakhs) =0.008		
2000	=.0010	Rs.in lakhs) =.0010	Unit Cost (Rs.			4	Weight (W)=0.6224	Weight		
	2010	It (W)-0.240	Weight			ibrary	Book for	Purchase of Book for library		
I S	20	Davo Course	Newspaper of Magazine				ACTIVITY OF	Activ		
	or Library	Magazine fo	2				6.5			
		Activity 66	Ac							
									t	Total
							4		2	Mar-10
				4 .					0	10
		0.2		1					0	Feh-18
		0.05		C			0		<u></u>	Jan-18
		0					1		C	Dec-17
		0		0			0		,	VI-AON
		0.00		1					1	000
		0.07		0			1		0	+-17
		0		0			0		1	Sep-17
		0) -					0	Aug-17
		0.05		1			0			Jul-11
				0			C		0	Juli-17
				0					0	2-17
		0					0		1	May-17
		0) <u>-</u>			1		0	Apr-17
		0.05		- 0			0		(1)	nth
		C				Achievement	Target	Achievement (A)	-	
	Acmevement	_	Achievement (A)	Target (T)	20/ 2		٦.			
* /er W	Linmont	4	į,	1	SCOIC -	Financial	Fir			
XXX A/T	Financial	Fina	Physical	שׁ	1			OTITE COST (T		
Score =	4	1			_	=1	in lakhs)	Unit Cost (Rs.in lakhs) =1		Γ
	=.05	s.in lakhs)	Unit Cost (Rs.in lakhs) =.05				=0.0017	Weight (W) =0.0017		
	2	Weight (W)=0.001/	Weight			ha	1 Rajbhas	Programme on Rajbhasha		
	IIa	on Kajpuasua	Workshop on				у 63	Activity 63		
	5	ACTIVITY OF	Acti							-
		14.64								

		Activity 67 Journal for Library Weight (W) =0.0083 Unit Cost (Rs.in lakhs) =	ty 67 or Library) =0.0083	-0.12				Acti AMC charges for Weight Unit Cost (R.	Activity 68 AMC charges for Library s Weight (W)=0.0004 Unit Cost (Rs.in lakhs) =	Activity 68 AMC charges for Library software Weight (W)=0.0004 Unit Cost (Rs.in lakhs) = 1.42
	1	Unit Cost (Rs.in lakhs) =0.12	n lakhs) :	=0.12				Unit Cost (R	Unit Cost (Rs.in lakhs)	Unit Cost (Rs.in lakhs) =1.42
			Fi	Financial	Score = W* A/T		ਮਰ	Physical		Physical Financial
Month	Target (T)	Achievement (A)	Target	Achievement		Target	t (T)	t (T) Achievement (A)	(T) Achievement (A) Target	(T) Achievement (A) Target
Apr-17	0		0			0				
May-17	0		0				0	0		
Jun-17	0		0				0	0		
Jul-17	0		0				0	0		
Aug-17	0		0				0	0	0	
Sep-17	0		0				0	0		
Oct-17	0		0				0	0		
Nov-17	0		0				0	0	0	
Dec-17	0		0				0	0		
Jan-18	20		2.4						1.4	
Feb-18	0		0				0	0		
Mar-18	0		0				0	0		
Total	20		2.4				.	. 1-	. I	
		Activ	Activity 69					Act	Activity 70	Activity 70
		AMC charges for Library Server	r Library	Server				AMC charges fo	AMC charges for AC librar	.
		Weight (Weight (W)=0.0004	4				Weight	Weight (W)=0.0004	Weight (W)=0.0004
		Unit Cost (Rs.in lakhs) = 0.60	in lakhs)	= 0.60				Unit Cost (I	Unit Cost (Rs.in lakhs)	Unit Cost (Rs.in lakhs) = 15
			늄	Financial	Score = W* A/T			Physical		Physical Financial
Month	Target (T)	Achievement (A)	Target	Achievement		Ta	Target (T)	rget (T) Achievement (A)	Achievement (A) Target	Achievement (A) Target
Apr-17	0		0				0	0		
May-17			0				0	0		
Jul-17	0		0				0	0		
Aug-17	0		0				0	0		
Sep-17	0		0				0	0		
Oct-17	0		0				0	0		
Nov-17	0		0				0	0		
Dec-17	. 0		0				h	1		
Jan-18	0		0				0	0	0	
Feb-18	1		0.6				0	0		
Mar-18	0		0				C	C		
1000	<u> </u>		0.6				1-	1-		

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0.6 0.6 0.6 0.6 0.6 0.6			0 082			-	Total
0.6 0.6 0.6 0.6 0.6	,		0			0	Mar-18
0.6 0.6 0.6 0.6	Н		0			0	Feb-18
0.6 0.6 0.6	Н		0			0	Jan-18
0.6 0.6 0.6	1		0			0	Dec-17
0.6 0.6	1		0			0	Nov-17
0.6	1		0			0	Oct-17
0.6			0			0	Sep-17
9.0	4 }-		0			0	Aug-17
0.0	* -		C			0	Jul-17
0.0	1 1					0	Jun-17
0.60	- F		0.083	c		, ,,,,	May-17
0.60			000			0	Apr-17
Targ	Target (T) Achievement (A)		get Achievement	Achievement (A) Target	Achie	Target (T)	Month
Fir		Score = W* A/T	Financial				
Unit Cost (Rs.in lakhs) = 0.60	Unit		as) =0.085	Unit Cost (Rs.in lakhs) =0.085	Uni		
Weight (W)=0.0000)004	Weight (W)=0.0004			
			ıgaluru Liberary)	Renewal of peroidicals (Bengaluru Liberary)	enewal o	R	
Activity 74				Activity 73			
OTIO	F		0.5			2	Total
			0			0	Mar-18
			0.25			1	Feb-18
			0			0	Jan-18
	C		0			0	Dec-17
			C			0	Nov-17
			0			0	Oct-17
			0.25			1	Sep-17
			0			0	Aug-17
			0			0	Jul-17
	0		0			0	Jun-17
0.113	1		0			0	May-17
0110	10		0		١.	0	Apr-17
Target	Target (T) Achievement (A)		et Achievement	Achievement (A) Target	Achiev	Target (T)	Month
Fin	1 2	Score = W* A/T	Financial				
Unit Cost (Rs.in lakhs) =0.115	Unit C		1s) =0.25	Unit Cost (Rs.in lakhs) =0.25	Uni		
			008	Weight (W) =0.0008			
	Renewal of		V Library	charges for CCT	AMC		
Activity 72				Activity 71			

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Month Apr-17 May-17 Jun-17 Jul-17 Aug-17 Oct-17 Dec-17 Der-17 Dan-18 Feb-18 Mar-18 Total Month Apr-17 Aug-17 Jul-17 Oct-17 Aug-17 Jun-17 Jun-17 Jun-17 Jun-17 Oct-17 Oct-17 Nov-17 Dec-17		Unit Cost (Rs.in lakhs) = 0.40	Cost (Rs.in lakhs) =	Financial Financial Achievement 2 8 8 8 6 6 6 6 6 6 7 8 8 8 8 8 8 8 8 8 8 8 8	Score = W* A/T Score = W* A/T			Sical Shievement (A) Shievement (A) Shievement (A) Chievement (A) Sical Sical Sical Sical Sical	Unit Cost (Rs.in lakhs) = 1.25
			Fi	nancial	Score = W* A/T		hd	Physical	7
Month	Target (T)	Achievement (A)	_	Achievement			Target (T)	Target (T) Achievement (A)	Achievement (A) Target
Apr-17	Sī		2			_			1.25
May-17	20		0 00) F) -	
Jun-17	20		0 00			_	10		
Jul-17	20		200				0		
Aug-17	40		16				_		
Oct-17	40		16				0	0	
Nov-17	40		16				1	1	
Dec-17	40		16				0	0	
Jan-18	30		12				1	H	
Feb-18	40		16				0	0	
Mar-18	40		16				1	—	
Total	365		146				7	7	
		Activ	ity 77					Act	Activity 78
		Indian Literatı	ıre (Bi mo	nthly)				Samkalin Bhartiy	
		Weight (V	N)=0.0025					Weight	Weight (W)=0.002
		Unit Cost (Rs.	in lakhs) :	=1.75				Unit Cost (R	Unit Cost (Rs.in lakhs)
	,d	hysical	Fi	nancial	Scor W* A	e =		e = Physical	Physical
Month	Target (T)	Achievement (A)		Achievement					Target (T) Achievement (A) Target
Apr-17	0						0	0	
May-17	1		1.75						
Jun-17	0		0				. 0		
Jul-17	1		1.75) <u> </u>) -	
Aug-17	0		0				0		
Sep-17	1		1.75) 11	
Oct-17	0		0				0	0	
Nov-17	ь		1.75				1	1	0
Dec-17	0		0				0	0	
Jan-18	1		1.75				1		
Feb-18	0						>	1	
Mar-18			C					0	
	_		1.75				1 0	1 0 1	

	7.5					60		150	Total
	0		0			4		10	Mar-18
	C		0			6		15	Feb-18
	7.5		1			6		15	Jan-18
	C		0			6		15	Dec-17
	0		0			6		15	Nov-17
			C			6		15	Oct-17
			0			6		15	Sep-17
			0			6		15	Aug-17
			0			6		15	Jul-17
			0			6		15	Jun-17
						2		5	May-17
			0			0		0	Apr-17
	Target Achievement	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Physical		Score = W* A/T	Financial	Þ	Physical	Id	
1	Unit Cost (Rs.in lakhs) =7.5	Unit Cost (F			=0.4	in lakhs)	Unit Cost (Rs.in lakhs) =0.4		
	(W)=0.0004	Weight				Weight (W)=0.0622	Weight (V		
		World Book			nal)	ion (Regio	Book Exhibition (Regional)		
	Activity 82	Act				Activity 81	Activ		
	o		3000			ω	÷	4	Total
	000		200			0.75		1	Mar-18
	30		1500			0		0	Feb-18
	C		0			0		0	Jan-18
	0		0			0.75		1	Dec-17
	C		0			0		0	Nov-17
	0		0			0		0	Oct-17
	C		0			0		0	Sep-17
	30		1500			0.75		1	Aug-17
	0		0			0		0	Jul-17
	0		0			0		0	Jun-17
	0		0			0		0	May-17
	0		0			0.75		1	Apr-17
	Target Achievement	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Physical		Score = W* A/T	Financial	F			
	Unit Cost (Rs.in lakhs) =0.02	Unit Cost (R			=0.75	n lakhs) =	Unit Cost (Rs.in lakhs) =0.75		
	(W)=1.2447	Weight) =0.0017	Weight (W) =0.0017		
	Purchase of paper for publication	Purchase of pa			y.)	ıtibha (QI	Sanskrit Pra		
	and the same of	TOOL				ACTIVITY 19	ACTIVI		

		Activity 83	ty 83	padi			Acti Payment	Activity 84 nent of Royality	7	
_		Weight (W) =0.0012)=0.0012	2			Weight	(W)=0.0788		
		Unit Cost (Rs.in lakhs) =3	in lakhs) =3	e#		Unit Cost (Rs.in lakhs) =0.05	s.in lakhs)	=0.05	
			7.	Financial	Score = W* A/T	늄	Physical	Fin	Financial	Score = W* A/T
Wonth	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	_	Achievement	
Apr-17	0		0			0				
19v-17	0		0			0		C		
Jun-17	0		0			0		0		
111 17	0		0			0		C		
A110-17	_		S			25		1.25		
Sen-17	0		0			25		1.25		
Oct-17			3			25		1.25		
Nov-17	1		S			25		1.23		
Dec-17	0		0			25		1.23		
Jan-18	0		0			25		1.23		
Feb-18	0		0			02.		1		
Mar-18	0		0			.20		D		
Total	ω									
		Activ	Activity 85				Act	Activity 86		
		Regional Board Meetings	ard Meet	ings			Bal Sahitya Puruskar Jury Meetings	uskar Jury	Meetings	
		Weight (Weight (W)=0.0017	7			Weight	(W)=0.0075	1 -1	
		Unit Cost (Rs.in lakhs) =1	s.in lakh	s) =1			Omt Cost	T - (STITE INTENT	7	2
	ਰ	Physical	Ħ	Financial	Score = W* A/T		Physical	Fir	Financial	W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0			0		40		
May-17	0		0			4		11.4		
Jun-17	4		4	-		15		0.7		
Jul-17	0					0				T
Aug-17	0									
Sep-17	0									1
Oct-17	0		0							
Nov-17	0									
Dec-17	0									
Jan-18	0									1
Feb-18	0			0						T
	0			0		C		200		
Mar-18				_		6T		T		T

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		Activity 87 Executive Board Meeting Weight (W) =0.0008 Unit Cost (Rs.in lakhs) =5	ty 87 ard Meet) =0.0008 in lakhs	ing 8			General Co Weight Unit Cost (1	General Council Meetings Weight (W)=0.0012 Unit Cost (Rs.in lakhs) =15
		Unit Cost (Rs.in lakhs) =5	in lakhs) =5			Unit Cost (s.in lakhs) =15
			5	Financial	Score = W* A/T	ק	Physical	Financial
Month '	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target Achievement
	0		0			0		
May-17	0		0			0		n c
Jun-17	1		5			1) L
Jul-17	0		0			0		C
Aug-17	0		0			0		0
Sen-17	0		0			0		C
Oct-17	0		0			0		0
Nov-17	0		0			0		0
Dec-17			5		8	1		15
Jan-18	0		0			0		
Feb-18	0		0					13
Mar-18	1		CT.					л
Total	ω	Andrews and women a constitution of the star of the property of the star of th	TS					
		Activ	Activity 89				Ac	Activity 90
		Finance Committee Meeting	nce Committee Me	eeting			Wain Award Weight	Weight (W)=0.0079
—		Unit Cost (Rs.in lakhs) =0.5	in lakhs) =0.5			Unit Cost	(Rs.in lakhs) =1
	P	Physical		Financial	Score = W* A/T		Physical	Financial
Month	Target (T)	Achievement (A)	Target	Achievement	+	Target (T)	Achievement (A)	Target Achievement
Apr-17	0							0
May-17	. 0					0		0
Jun-17			0.0			0		0
Jul-17				0 0		0		0
Aug-17				3 0		0.		0
Sep-17				nic		0		0
Oct-17	1		0.5	5 0		0 0		0
Nov-17	0					. 0		11
Dec-17	0			0		11		
Jan-18	0			0		0		0 0
Feb-18	0			0		0		
Mar-18	0			0		0		
Total	2					19		19

		Translation Award jury Meetings	Activity 91 n Award jury Mo	eetings			Yuva Purusk	Yuva Puruskar Jury Meetings
		Weight (V	Weight (W) =0.0079				Weight	(W)=0.0079
		Unit Cost (Rs.in lakhs) =1	s.in lakhs)=1			Unit Cost	Rs.in lakhs) =1
			Fi:	Financial	Score = W* A/T	hd	Physical	Financial
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target Achievement
	0		0			4		4
May-17	0		0			0		0
Jun-17	0		0			15		15
Jul-17	0		0			0		0
Aug-17	0		0			0		0
Sep-17	0		0			0		0
Oct-17	0		0			0		0
Nov-17	œ		8			0		0
Dec-17	11		11			0		0
Jan-18	0		0			0		0
Feb-18	0		0			0		0
Mar-18	0		0			0		0
Total	19		19			19		19
		Activ	Activity 93				Act	Activity 94
		Advisory Board meetings	ard meeti	ngs			State akad	
_		Weight (W)-0.001/	Cost (Rs.in lakhs) =	=0.75			Unit Cost (I	Rs.in lakhs) = 2.5
	P.	Physical	Ŧ.	Financial	Score = W* A/T	1	Physical	Financial
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target Achievement
Apr-17	0		0			0		
May-17						> <		2 0
Jun-17								0 0
Jul-17								
Aug-17						0		0
Sep-17	٠ ٥		ω c			0		n c
Oct-17	4 0		5 4					0 0
NOV-17								
Dec-17	C							0 0
Jan-18	0		0					2.5
Feb-18	0		0			0		0
Mar-18	0		0			0		0
Total	4		3			1		2.5

0 4.

		2.0					192		12	Total
							OT		_	Mar-18
1							10			Feb-18
							10		-	Jan-18
		0		0			16		4	DCC-11
	<u> </u>	0		0			16		_	Dec-17
				0			16		1	Nov-17
				c			.16		1	Oct-17
1							16		1	Sep-17
		1		>			OI		_	Aug-17
		27		1			10		• 1-	/ T-Th
	٧	0		0			16		1	1.1 17
		0		0			16		1	Jun-17
				C			16		1	May-17
1							16		1	Apr-17
1	Achievement	Target	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
W* A/T	Financial	Fi	Physical	ht	Score = W* A/T	Financial	Fi	Physical	Pł	
2	s) =2.5	Rs.in lakhs	Unit Cost (Rs.in lakhs) =2.5			=16	s.in lakhs)	Unit Cost (Rs.in lakhs) =16		
	04	(W)=0.0004	Weight				Weight (W)=0.0050	Weight (V		
	ftware		Purchase of		bengaruru	ata, Chennai, E	and Metro Stations)	Payment of Lease rent[Delhi,Mumbai, Kolkata, Chennai, Bengalulu and Metro Stations]	Payment of Le	
					Zanco luru	oto Chomnoi E	1-: 17-11-	11. 11.		
		Activity 98	Act			¥	Activity 97	Activ		
F										A Octa
		1		1			5.25		21	Total
		0		0			0.5		2	Mar-18
		C		O			0.5		2	Feb-18
				C			0.5		2	Jan-18
							0.25		1	Dec-17
							0.5		2	Nov-17
1		0					0 0		2	Oct-17
		0		0			0 0		4 0) T-dae
		0		0			0.5		S	ing 17
		1		ĭ			0.5		2	A110-17
		0		0			0.5		2	Jul-17
		C		0			0.5		2	un-17
				C			0.5		2	May-17
				0			0		0	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		Achievement	_	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Fi	Physical	פי	Score = W* A/T	Financial	Fin			
	18) =1	Rs.in lakhs) =1	Unit Cost			0.25	in lakhs) =	Unit Cost (Rs.in lakhs) =0.25		
	14	(W)=0.0004) =0.0087	Weight $(W) = 0.0087$		
istratic	its and Admin	on Accoun	3 Day Training Programmes on Accounts and Administration	3 Day Trai			omotion	Sales pro		
		ACLIVICY 20	Acc				ity 95	Activity 95		
		WILA 20	ACT				0	A		

() sr.

	0		F			C			Total
	ω		1			л			Take 10
	0		0			0		0	Mar-18
	0 .		0			0		0	Feb-18
	0		0			0		0	Jan-18
	0		0			0		0	Dec-17
	O		c			0		0	Nov-17
								O	Oct-17
									Sep-17
	D		0						0 17
	0		0			5		-	A110-17
	3		1			0		0	Jul-17
	0		0			0		0	Jun-17
	C		C			0		0	May-17
	O		0			0		0	Apr-17
	Target Achievement) Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Physical		Score = W* A/T	Financial	늄	Physical	Ph	
	Unit Cost (Rs.in lakhs) =3	Unit Cost			s) =5	s.in lakh	Unit Cost (Rs.in lakhs) =5		
	Weight (W)=0.0004	Weight			4	Weight (W)=0.0004	Weight (
	e for Sale of SA Books	Online Book Store		s of SA	ata at HO & RO	of Sales D	and Accounting Management of Sales Data at HO & ROs of SA	and Accoun	
				ventory	ure for Online In	of Softwa	Computerization and Purchase of Software for Online Inventory	Computeriza	
	vity 102	Activi				Activity 101	Activi		
	0		-			3.5		ш	Total
	သ		4 0			0		0	Mar-18
			0			0		0	Feb-18
) (W		,			0		0	Jan-18
			0			0		0	Dec-17
	0		0			0		0	Nov-17
	0		0			3.5		1	Oct-17
	O		0			0		0	Sep-17
	C		0			0		0	Aug-17
	C		0			0		0	Jul-17
	C		0			0		0	Jun-17
	0		0			0		0	May-17
	0		0			0	_	0	Apr-17
	Target Achievement	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Score = W* A/T	Financial	Physical		Score = W* A/T	Financial	Ą			
	Unit Cost (Rs.in lakhs) =3	Unit Cost (=3.5	in lakhs)	Unit Cost (Rs.in lakhs) =3.5		
	Weight (W)=0.0004	Weight			4	1) =0.000	Weight (W) =0.0004		
on	Mordernization and Improvement of Administration Section(Purchase of various Software etc.)	dernization and Imp Section(Purchase of	Mor	count	Software for Ac	ation of Tally Section	Upgradation and Customization of Tally Software for Account Section	Upgradation	
	ACTIVITY 100	Acu				Activity 99	Асцу		
						200			

y.

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			—			1.5		1	Total
			C			0		0	Mar-18
			0			0		0	Feb-18
	1					0		0	Jan-18
ار								0	Dec-17
٥								C	Nov-17
)			0			,) F	OCL-17
0	0		0			1.5		- 0	Oct 17
			0			0		0	Sep-17
, 0			,_			0		0	Aug-17
						0		0	Jul-17
						0		0	Jun-17
	0							O	May-17
	0		0					0	Apr-17
\leq	_	Achievement (A)	Target (1)		Achievement	Target	Achievement (A)	Target (T)	Month
Financial	Targe		The state (T)	W* A/T	Financial	দ	Physical	PI	
0	TOTAL TOTAL	OTTIC COSC			=1.5	in lakhs)	Unit Cost (Rs.in lakhs) =1.5		
ns) =3	Unit Cost (Rs. in lakhs) =3	IInit Cost			1	Weight (W)=0.0004	Weight (
4	Weight (W)=0.0004	Weight				Internal Audit Fee	Internal		
i v	C&AG Audit Fee	C& AC				:			
	Activity 106	Act				Activity 105	Activi		
			ŀ			220		1	Total
	42		10					0	Mar-18
	30.00		1					0	Feb-18
	3.5		4			0		0	Jan-18
	3 0		<u>.</u>			C		0	Dec-17
	2		4 1-			0		0	Nov-17
	2.5		1			C		0	Oct-17
	3.5		<u> </u>			0		0	Sep-17
	20		4 }			02		, 1	Aug-17
	3.5		1 1			0		0	Jul-17
	25.0		4 p					0	Jun-17
	3 5		4			0		. 0	May-17
	20 5		٠,					0	Apr-17
Аспіечення	3.5	Achievement (A)	Target (T)		Achievement	Target	Achievement (A)	Target (T)	Month
Financial		Physical	P	Score = W* A/T	Financial	Fi			
					=20	in lakins)	Unit Cost (ks.in lakns) = 20		
lakhs) =3.5		Unit Cost (Rs.in			100) =0.000+	Weight (W) -0.000+		
0	Weight (W)=0.0050	Weight				rises	Countries		
•	ty Charges	Securi		th Asian	China And Sou	Forum of	Working Programme of Literature Forum of China And South Asian	Working Progra	
						y 103	Activity 103		

28/33				,						
		18		12		01	36		12	Total
		1.5		1		3				Mar-18
		1.5		1		3			1	Feb-18
		1.5		1		ω			1	Jan-18
		1.5		1		3			1	Dec-17
		1.5		ь		3			1	Nov-17
		1.5		1		ω			1	Oct-17
		1.5		1		3			1	Sep-17
		1.5		L		3			1	Aug-17
		1.5		,					1	Jul-17
		1.5		-		ω			Ъ	Jun-17
		1.5				ω			1	May-17
		1.5		1		ω			1	Apr-17
	Achievement	Target	Achievement (A)	Target (T)		t Achievement	Target	Achievement (A)	Target (T)	Month
= W*	Financial	벽	Physical		Score = W* A/T	Financial		Physical		
) = T.5	Ks.in lakns) =1.5	Unit Cost (Ks.)			hs) =3	s.in lak	Unit Cost (Rs.in lakhs) =3		
		1-1-1-	. 1 '			30	W)-0.00	Mergir		
	0	t (W)=0.0050	Weight (W			מת	000	Weight (W)=0 0050		
	ents	e Payme	Joint Service Payments		Postage,		(Teleph) 1ce, Sta	Office Maintenance Charges (Telephone, Car Exp., Printing. Contigence, Stationary etc.	Office Main	
							LLY LOS	ATOCIA		
		у 110	Activity 110				Activity 109	Activi		
		3		12		-	4		4	Total
		0.25		1			0		0	Mar-18
		0.25		1			0		0	Feb-18
		0.25		1					1	Jan-18
		0.25		L			0		0	Dec-17
		0.25		1			0		0	Nov-17
		0.25		<u> </u>			1		1	Oct-17
		0.25		, ,					0	Sep-17
		0.25		-			0		0	Aug-17
		0.25					1		1	Jul-17
		0.25					0		0	Jun-17
		0.25					0		0	May-17
		0.25		1			1		1	Apr-17
	Achievement		Achievement (A)	Target (T)	+	Achievement	Target	Achievement (A)	Target (T)	Month
A/T					A/T					
= W*	Financial	ঠ	Physical	দ	= W*	Financial				
200	0.40	(crrupt n	OIIIt Cost (Ks:III Ianiis) -0:20		2	us) = 1	s.in lak	Unit Cost (Ks.in lakns) =		
	=0 on	labbel	That Cost /Ds it			17	-0.00	Weight (W) =0.0017		
	۱	(W/)=0 0050	Weight (W)			170	20 TOT	AMC CHARGES IOI FO		
	uipments	ffice Eq	AMC Charges for Office Equipments			AC	CAC FOT	AWC Char		
		y 108	Activity 108				Activity 107	Activi		

28/33

2.4			5		N	Total
	ယ		Ţ,			Mar-18
0						rep-10
0	0					Ech 10
0	0		0		0	Jan-18
0	0		0		0	Dec-17
0	0		0		0	Nov-17
	C		0		0	Oct-17
			C		0	Sep-17
			C		0	Aug-17
1.4			15		2	Jul-17
0 2			i C		0	Jun-17
			0		0	May-17
			0		0	Apr-17
Target	Target (T) Achievement (A)		Target Achievement	Achievement (A)	Target (T)	Month
Financial	Physical	Score = W* A/T	Financial	Physical	Ph	
Unit Cost (Rs.in lakhs) =0.8	Unit Co		in lakhs) =7.5	Unit Cost (Rs.in lakhs) =7.5		
Weight (W)=0.0012	We		7)=0.0008	Weight (W)=0.0008		
	Co		ing Advance	House Building Advance		
Activity 114			ty 113	Activity 113		
			-			
150	1		60		12	Total
C	0		51		1	Mar-18
0	0		Q		1	Feb-18
150			(J)		1	Jan-18
150	. 0		OI.		1	Dec-17
	C		CI		1	Nov-17
			i on		1	Oct-17
			ŭ		1	Sep-17
			ıı on		1	Aug-17
	C		(J)		1	Jul-17
0	0		CU		1	Jun-17
0	0		O.		Д	May-17
0	0		S		1	Apr-17
Target	Target (T) Achievement (A)		Target Achievement	Achievement (A)	Target (T)	Month
Financial	Physical	Score = W* A/T	Financial	Physical	Ph;	
Unit Cost (Rs.in lakhs) =150	Unit Co.		.in lakhs) =5	Unit Cost (Rs.in lakhs) =5		
Weight (W)=0.0004	We		=0.0050	Weight (W) =0.0050		
	Worl		Water Charges	Electricity and Water Charges		
DECTATES TITE			y III	ACLIVICY LIL		

Ó :

		Activity 115 Conveyance Advance	Activity 115 veyance Advance	ě			Acti DTH Cont	Activity 116 DTH Content (Creation)	ion)	
		Weight (W) =0.0008) =0.0008	8			Weight	(W)=0.1660	0	
		Unit Cost (Rs.in lakhs) =2.1	in lakhs)	=2.1			Unit Cost (Rs.in lakhs) =0	s) =0	
		,	F.	Financial	Score = W* A/T	Conte	Content Creation	Content]	Content Broadcasting	Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0			5 hrs.		5 hrs.		
May-17	0		0			20 hrs.		20 hrs.		
Jun-17	0		0			25 hrs.		25 hrs.		
Jul-17	2	2	4.2			30 hrs.		30 hrs.		
Aug-17	0		0			30 hrs.		30 hrs.		
Sep-17	0		0			25 hrs.		25 hrs.		
Oct-17	0		0			30 hrs.		30 hrs.		
Nov-17	0		0			40 hrs.		40 hrs.		
Dec-17	0		0			40 hrs.		40 hrs.		
Jan-18	0		0			45 hrs.		45 hrs.		
Feb-18	0		0			60 hrs.		60 hrs.		
Mar-18	0		0			50 hrs.		50 hrs.		
Total	2		4.2	e e e e e e e e e e e e e e e e e e e		400 hrs.		400 hrs.		
		Activi	Activity 117				Acti	vity 118		
		Village	Village Coverage				Viewershi	Viewership/Readership	ship	
		Weight (W) =0.0241	V) = 0.024	1 11			Weight Unit Cost	(W)=96.6749 (Rs.in lakhs)=0	49 (s) =0	
			ħ	Financial	Score = W* A/T			Fi	Financial	Score =
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0			2500		0		
May-17	H		1			5000		0		
Jun-17	4		4			8000		0		
Jul-17	5		5			8500		0		
Aug-17	6		6			10000		0		
Sep-17	6		6			9000		0		
Oct-17	6		6			10000		0		
Nov-17	6		6			15000		0		
Dec-17	6		6			40000		0		
.Jan-18	6		6			30000		0		
0000	6		6			50000		0		
Feb-18	6		6			45000				
Feb-18 Mar-18						333000		0		

			Month	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Total					Month	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Total
		-	Target (T)	0	0	0	0	1	0	0	0	0	0	0	0	1					Target (T)	0	0	0	0	3	0	0	1	0	0	0	0	4
Weight (W) =0.0004	ome cose (xsam mans) coo		Achievement (A)														Office	Weigh	Unit Cost (Rs.in lakhs) =2.5		Achievement (A)													
Weight (W) =0.0004	AND ALL ASSA		Target	0	0	0	0	800	0	0	0	0	0	0	0	800	ice Equipme	Weight (W) =0.0017	(Rs.in lak		Target	0	0	0	0	7.5	0	0	2.5	0	0	0	0	10
)004 hs) =800	ma) -000	Financial	Achievement														ents	017	(hs) = 2.5	Financial	Achievement								,			Car.		
		Score = W* A/T																	3	Score = W*														
			Target (T)	0	0	10	0	0	10	0	0	10	0	10	0	40					Target (T)	0	0	0	1	0	0	0	0	0	0	0	0	1
Weight	OHIT COST (KS.III IAKIIS) -0.23	Physical	Achievement (A)														AC Plant	Weight	Unit Cost (Rs.in lakhs) =60	Physical	Achievement (A)													
Weight (W)=0.0166	S.III Iakus		Target	0	0	2.5	0	0	2.5	0	0	2.5	0	2.5	0	10	AC Plant for Library	Weight (W)=0.0004	Rs.in lakhs	- He	Target	0	0	0	60	0	0	0	0	0	0	0	0	60
000	-0.23	Financial	Achievement														TV	4	;) =60	Financial	Achievement													
		Score =																		Score = W* A/T	20, 22, -													

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Jun-17 Jul-17 Jan-18 Dec-17 Nov-17 Aug-17 Sep-17 Oct-17 Jun-17 Jul-17 May-17 Month Apr-17 Sep-17 Oct-17 Feb-18 Jan-18 Feb-18 Dec-17 May-17 Mar-18 Nov-17 Aug-17 Apr-17 Month Target (T) Target (T) 300000 00 0 0 0 10 0 00 0 0 0 0 0 0 Achievement (A) Achievement (A) Unit Cost (Rs.in lakhs) =80 Unit Cost (Rs.in lakhs) =1 Computer& Peripherals Weight (W) =0.0004 Weight (W) =0.0124 Activity 125 Target Target 08 80 10 0 0 0 0 00 **Financial** Financial Achievement Achievement Score = W* Score = W* Target (T) Target (T) 12 0 0 000 0 0 0 0 00 Physical Physical Achievement (A) Achievement (A) Unit Cost (Rs.in lakhs) =117.25 Unit Cost (Rs.in lakhs) =400 Weight (W)=0.0050 Weight (W)=0.0004 Activity 126 **Target** 117.25 Target 117.25 117.25 117.25 117.25 117.25 117.25 117.25 117.25 117.25 117.25 117.25 400 400 Financial Financial Achievement Achievement Score = W* A/T Score = W* A/T 32/33

The same

Activity 123
Office Renovation

Cunstruction of Godwon at Bangaluru

Activity 124

Activity 127

Activity 128

					Month	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Total
					Target (T)	1	1	1	1	1	1	1	1	1	1	1	1	12
Pension including Faimaily Pension	Weigi	Unit Cost			Achievement (A)													
luding Faima	Weight (W) =0.0050	Unit Cost (Rs.in lakhs) =26	h-d		Target	26	26	26	26	26	26	26	26	26	26	26	26	312
aily Pension	050	hs) =26	Financial		Achievement													
			Score = W*	A/T														
Retire I					Target (T)	1	0	2	1	0	. 0	1	1	0	0	0	0	6
Retire Benefits/Gratuity.Leave Salary.Commutation Value etc.)	Weight	Unit Cost (Rs.in lakhs) =25	Physical		Achievement (A)													
Leave Salary.Co	Weight (W)=0.0025	Rs.in lakhs	Ħ		Target	25	0	50	25	0	0	25	25	0	0	0	0	150
ommutation Valu	O	;) =25	Financial		Achievement	,			, 1									
e efc.)			Score =	W* A/T														

		NE PURCHASE OF PAPER FOR YOUR	
10,00	Grant-tr- aid General -31 (Plan NE)	BOARD MEETING	
70 00	Grant-in- aid General -31 (Fight 1997)		
6.00		NE ADVISORY BOARD NFETINGS(ASSAMESE, MANIPURI, BODO AND NEPALI)	
16.00	Grant-in- aid General -31 (Plan NE)	10 ETC.(ASSAMESE,MANIPURI,BODO AND NEPALI)	
8.00	Grant-in- aid General -31(Plan NE)	9 ETC.(ASSAMESE, WANTE OF TA/DA	
	GLAUF-III- pro-	NE YUVA PURASKAR AMOUNT	
4.00	Cont-in- aid General -31 (Plan NE)	8 (ASSAMESE, MANIPURI, BODO AND NEPALI)	
4.00	Grant-in- aid General -31 (Plan NE)	ETC.(ASSAMESE, WANT CONT.) ETC. (ASSAMESE, WANT CONT.)	1
7 00	GENERAL PARTY	NE TRANSLATION PRIZE AMOUNT	1
4.00	Cont-in- aid General -31 (Plan NE)	6 NE ROYALTY	
	Grant-in- aid General -31 (Plan NE)		T .
7.50		NE BOOK EXHIBITION	л
8.00	Grant-in- aid General -31 (Plan NE)	4 NE PUBLICATION	4
	Grant-in- aid General -31 (Plan NE)		
8.00		NE SYMPOSIUM	w
30.00	Grant-in- aid General -31 (Plan NE)	NE SEMINAR	2
	Grant-in- aid General -31 (Plan NE)		
30.00		NE LITERARY PROGRAMMES	ا د
59.00	Grant-in- aid General -31 (Plan NE)		civity no
a Ki is j	Object Head of Budgetary Outlay	Name of the Activity	
Expenditure (in		linking each activity with its physical and financial targets murca budgetary outlay for the	ztem
	ad in the Draft MOU to the concerned object nead of the	b.	r-,
J of the	The state of the s		

30.00 1 (Plan NE) 5.00 1-31 (TSP) 4.00 1-31 (TSP) 24.00 1-31 (TSP) 7.50 10.00 1-31 (TSP) 10.00 10.00	Grant-In- ald General -31		
(Plan NE) 30. 31 (TSP) 5. 31 (TSP) 4 -31 (TSP) 24 -31 (TSP) 24 -31 (TSP) 1	Grant-In- ald Oction		
(Plan NE) 3(31 (TSP) 31 (TSP) -31 (TSP)	Janas Pi	26 SYMPOSIUM ON TRIBAL LITERATUTE	1
(Plan NE) 30 31 (TSP) 5 31 (TSP) 2	Grant-in- aid General -31	25 SEMINAR / CONVENTION ON TRIBAL LITERATION	
(Plan NE) 31 (TSP) 31 (TSP)	Grant-in- aid General -31	24 PURCHASE OF PAPER FOR TRIBAL PUBLICATIONS	T
(Plan NE) 3(31 (TSP)	Grant-in- aid General -31	23 PUBLICATION ON TRIBAL LITERATURE	
(Plan NE)	Grant-in- aid General -31	NE PRESENTATION 10 0000 10 000 10 000 10 000 10 000 10 000 10 000 10 000 10 000 10 000	
	Grant-in- aid General -31	21 NE IRANGE CONTRASKAR (3 DAYS	2
	Grant-in- aid General 5-2-	NIE TRANSI ATION WORKSHOP	
12.00	27	NE PRESENTATION OF IKANSET 1999	20
(Plan NE) 30.00	Grant-in- aid General -31 (Plan NE	19 AUTHORS(ASSAMESE, MANIPURI, BODO AWARD (3 DAYS	19
	Grant-in- aid Generai -31	TEANT TO	
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2.00	Grant-in- aid General -31 (Plan)	TRANSLATION WORKSHOT	58
3 60	Grant-in- aid General -31(Plan)		57
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1.00		SWACHH BHART CAMPAIGN	25
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2 20	Grant-in- aid General -31 (Plan)		54
12.00		TRAVEL GRANT TO WRITERS	
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SA.44/Budget & Grant/2016-17

13th February, 2017

Sr. Kanwarjeet Singh, Under Secretary to Government of India, Ministry of Culture, Shastri Bhawan, New Delhi - 110001

Subject: Submission of Draft MoU along with Matrix 2017-18 -reg.

Sir,

This has reference to email dated 13th February, 2017 wherein in it was requested to submit detailed justification for each activity under the matrix table as stated in the draft MoU 2017-18 along with object heads against each activity.

As desired, the requisite informations are enclosed for further necessary action at your end please.

Yours faithfully,

(K. Sreenivasarao) Secretary

Encl: As above

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None da



DETAILED JUSTIFICATION FOR EACH ACTIVITY AS STATED IN THE DRAFT MOU 2017-18

Activity No.1: NE Literary Programmes: An amount of Rs.1.00 lakh as estimated unit cost which includes honorarium, accommodation, TA in respect of 5 participants and also lunch/refreshment to audience, photography/videography, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, sound system etc.

Activity No.2: NE SEMINAR: An amount of Rs.3.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 20 participants and also lunch/refreshment to audience, photography/videography, banner, invitation card, postage, transportation, hall rent, advertisement, reporting charges, sound system etc.

Activity No.3: NE SYMPOSIUM: An amount of Rs.1.50 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 10 participants and also lunch/refreshment to audience, photography/videography, banner, invitation card, postage, transportation, hall rent, advertisement, reporting charges, sound system etc.

<u>Activity No.4: NE PUBLICATION:</u> An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium to translator, review fee, paper cost, printing cost etc. towards publication of 1 book.

Activity No.5: NE BOOK EXHIBITION: An amount of Rs.0.50 lakhs as estimated unit cost which includes TA/DA to staff, transportation, hall rent, hiring of furniture, advertisement etc. for 2-3 days' book exhibition.

Activity No.6: NE ROYALTY: An amount of Rs.0.0625 lakhs as estimated unit cost towards royalty to one author towards sale of book.

Activity No.7: NE TRANSLATION PRIZE AMOUNT ETC. (ASSAMESE, MANIPURI, BODO AND NEPALI): An amount of Rs.4.00 lakes as estimated unit cost which includes TA, accommodation, award money etc. for 4 Awardees.

Activity No.8: NE BAL SAHITYA PURASKAR AMOUNT ETC. (ASSAMESE, MANIPURI, BODO AND NEPALI): An amount of Rs.4.00 lakhs as estimated unit cost which includes TA, accommodation, award money etc. for 4 awardees.

Activity No.9: NE YUVA PURASKAR AMOUNT ETC. (ASSAMESE, MANIPURI, BODO AND NEPALI): An amount of Rs.4.00 lakhs as estimated unit cost which includes TA, accommodation, Award money etc. for 4 Awardees.

Activity No. 10: NE MAIN AWARD INCLUDING TA/DA ETC. (ASSAMESE, MANIPURI, BODO AND NEPALI): An amount of Rs.8.00 lakhs as estimated unit cost which includes TA, accommodation, award money etc. for 4 Awardees.

Activity No. 11: NE ADVISORY BOARD MEETINGS (ASSAMESE, MANIPURI, BODO AND NEPALI): An amount of Rs.4.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA etc. for 40 Advisory Board Members.

Activity No.12: NORTH EAST CENTRE FOR ORAL LITERATURE (NECOL) BOARD MEETING: An amount of Rs.3.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA, vehicle hiring, sound system, hall rent charges etc. for 10 members.

Activity No.13: NE PURCHASE OF PAPER FOR PUBLICATION: An amount of Rs.0.02 lakhs as estimated unit cost towards the cost of one ream.

Activity No.14: NE PROGRAMMES (NATIONAL): An amount of Rs.10.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 20 participants and also lunch/refreshment to the audience, photography/videography, banner, invitation card, postage, transportation, hall rent, advertisement, reporting charges, sound system etc. for two days programme.

Activity No.15: NE BAL SAHITYA PURASKAR JURY MEETINGS (ASSAMESE, MANIPURI, BODO AND NEPALI): An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 4 Jury Members also lunch/ refreshment, vehicle hiring etc.

Activity No.16: NE TRANSLATION AWARD JURY MEETINGS (ASSAMESE, MANIPURI, BODO AND NEPALI): An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 4 Jury Members also lunch/ refreshment, vehicle hiring etc.

Activity No.17: NE YUVA PURASKAR JURY MEETING (ASSAMESE, MANIPURI, BODO AND NEPALI): An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 4 Jury Members also lunch/ refreshment, vehicle hiring etc.

Activity No.18: NE MAIN AWRAD JURY MEETINGS (ASSAMESE, MANIPURI, BODO AND NEPALI): An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 4 Jury Members also lunch/ refreshment, vehicle hiring etc.

Activity No.19: NE TRAVEL GRANTS TO AUTHORS (ASSAMESE, MANIPURI, BODO AND NEPALI): An amount of Rs.0.15 lakhs as estimated unit cost towards Travelling allowance to one writer.

Activity No.20: NE PRESENTATION OF TRANSLATION AWARD (3 DAYS PROGRAMME): An amount of Rs.30 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 50 participants also lunch/refreshment to audience, photography/videography, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, sound system, fabrication of venue etc.

Activity No.21: NE TRANSLATION WORKSHOP: An amount of Rs.3.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 10 participants also lunch/refreshment, banner, vehicle hiring, hall rent, sound system etc.

Activity No.22: NE PRESENTATION YUVA PURASKAR (3 DAYS PROGRAMME): An amount of Rs.30 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 50 participants also lunch/refreshment to audience, photography/videography, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, sound system, fabrication of venue etc.

Activity No.23: PUBLICATION ON TRIBAL LITERATURE: An amount of Rs.0.50 lakh as estimated unit cost which includes honorarium to writer and translator, paper cost, printing cost etc. for publication of 1 book.

Activity No.24: PURCHASE OF PAPER FOR TRIBAL PUBLICATION: An amount of Rs.0.02 lakhs as estimated unit cost towards cost of one ream.

Activity No.25: SEMINAR / CONVENTION ON TRIBAL LITERATURE: An amount of Rs.2.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 20 participants and also lunch/ refreshment to the audience, photography/videography, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, sound system etc.

Activity No.26: SYMPOSIUM ON TRIBAL LITERATUTE: An amount of Rs.1.50 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 10 participants and also lunch/refreshment to the audience, photography/videography, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, sound system etc.

Activity No.27: LITERARY ACTIVITIES ON TRIBAL LITERATURE: An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 10 participants and also lunch/refreshment to the audience, photography/videography, banner, invitation card, postage, transportation, hall rent, advertisement, reporting charges, sound system etc.

Activity No.28: WORKSHOP ON TRIBAL LITERATURE: An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 10 participants and also lunch/refreshment to the audience, photography/videography, banner, invitation card, postage, transportation, hall rent, advertisement, reporting charges, sound system etc. for five days.

Activity No.29: BHASHA SAMMAN JURY MEETINGS: An amount of Rs.2.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 3 Jury Members also lunch/refreshment, vehicle hiring etc.

Activity No.30: BHASHA SAMMAN PRESENTATION: An amount of Rs.6.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA, award money to 3 awardees and participants also lunch/refreshment to audience, photography/videography, banner, invitation card, postage, vehicle hiring, fabrication of venue, hall rent, advertisement, reporting charges, sound system etc.

Activity No.31: NATIONAL TRIBAL LITERARY CONFERENCE: An amount of Rs.5.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 30 participants also lunch/refreshment, photography/videography, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, sound system etc. for two days.

Activity No.32: BOARD MEETING ON CENTRE FOR ORAL & TRIBAL LITERATURE: An amount of Rs.2.50 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 10 participants also lunch/refreshment, banner, vehicle hiring, hall rent, sound system etc.

Activity No.33: LOKA THE MANY VOICES: An amount of Rs.0.50 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 1-troop, lunch/refreshment, photography/videography, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, sound system etc.

Activity No.34: ADVISORY BOARD MEETING (SANTHALI): An amount of Rs.2.50 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 10 Advisory Board Members also lunch/refreshment, vehicle hiring etc.

Activity No.35: JURY MEETING ON BAL SAHITYA PURASKAR: An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 4 Jury Members including convener also lunch/refreshment, vehicle hiring etc.

Activity No.36: JURY MEETING ON YUVA PURASKAR: An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 4 Jury Members including convener also lunch/refreshment, vehicle hiring etc.

Activity No.37: JURY MEETING ON TRANSLATION AWARD: An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 4 Jury Members including convener also lunch/refreshment, vehicle hiring etc.

Activity No.38: JURY MEETING ON MAIN AWARD: An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 4 Jury Members including convener also lunch/refreshment, vehicle hiring etc.

Activity No.39: BAL SAHITYA PURASKAR PRIZE AMOUNT AND TA/DA ETC.: An amount of Rs.1.00 lakhs as estimated unit cost which includes TA, award money to one awardee and also accommodation, vehicle hiring etc.

Activity No.40: YUVA PURASKAR AMOUNT AND TA/DA ETC.: An amount of Rs.1.00 lakhs as estimated unit cost which includes TA, award money to one awardee and also accommodation, vehicle hiring etc.

Activity No.41: TRANSLATION AWARD AMOUNT AND TA/DA ETC.: An amount of Rs.1.00 lakhs as estimated unit cost which includes TA, award money to one awardee and also accommodation, vehicle hiring etc.

Activity No.42: MAIN AWARD AMOUNT AND TA/DA ETC.: An amount of Rs.1.50 lakhs as estimated unit cost which includes TA, award money to one awardee and also accommodation, vehicle hiring etc.

Activity No.43: TRAVEL GRANT TO AUTHORS (SANTHALI): An amount of Rs.0.15 lakhs as estimated unit cost towards TA to one writer.

Activity No.44: PAYMENT OF ROYALTY (SANTHALI): An amount of Rs.0.0625 lakhs as estimated unit cost towards royalty for one author against the sale of book.

Activity No.45: LANGUAGE DEVELOPMENT BOARD MEETING: An amount of Rs.1.50 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 10 members and also includes lunch /refreshment, vehicle hiring etc.

Activity No.46: LITERARY PROGRAMMES: An amount of Rs.0.50 lakhs as estimated unit cost which includes honorarium, accommodation, TA in respect of 3-5 participants and also includes lunch/refreshment to the audience, photography/videography, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, sound system etc.

Activity No.47: TRANSLATION AWARD (PRIZE AMOUNT, BOOKS ETC.): An amount of Rs.15 lakhs as estimated unit cost towards which includes award money, citation, purchase of books for award, advertisement etc. in respect of 19 Awardees.

Activity No.48: BAL SAHITYA PURASKAR 2017 PRESENTATION (3 DAYS PROGRAMMES): An amount of Rs.20.00 lakhs as estimated unit cost towards which includes honorarium, accommodation, TA to 50 participants and also includes lunch/refreshment to audience, photography/videography, citation, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, award amount, sound system, fabrication of venue etc.

Activity No.49: YUVA PURASKAR 2017 PRESENTATION (PRIZE AMOUNT, BOOKS ETC.): An amount of Rs.20.00 lakhs as estimated unit cost which includes award money, citation, purchase of books for award, advertisement etc. for 19 awardees.

Activity No.50: FESTIVAL OF LETTERS 2017 (6 DAYS PROGRAMMES): An amount of Rs.100.00 lakhs as estimated unit cost which includes purchase of books for awards, honorarium, accommodation, TA to 150-200 participants also includes award money, citation, lunch refreshment to the gathering, vehicle hiring, photography/videography,

banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, fabrication of venue, sound system etc.

Activity No.51: SEMINARS (NATIONAL, REGIONAL, BIRTH CENTENARY ETC): An amount of Rs.2.50 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 20 participants and also includes lunch/refreshment to audience, photography/videography, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, sound system etc.

Activity No.52: SYMPOSIUMS: An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 10 participants and also includes lunch/refreshment to audience, photography/videography, banner, invitation card, postage, vehicle hiring, hall rent, advertisement, reporting charges, sound system etc. for one day.

Activity No.53: LITERARY EXCHANGES PROGRAMMES: An amount of Rs.4.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 5 participants and also includes lunch/refreshment audience, photography/videography, banner, invitation card, postage, vehicle hiring, advertisement etc.

Activity No.54: TRAVEL GRANT TO WRITERS: An amount of Rs.0.15 lakh as estimated unit cost which include TA to 1 writer.

Activity No.55: GRANT IN AID: An amount of Rs.0.40 lakh as estimated unit cost towards TA to 3-4 writers of 1 organization.

Activity No.56: SWACHH BHART CAMPAIGN: An amount of Rs.0.25 lakh as estimated unit cost which includes honorarium, TA, lunch/refreshment to participants, photography/videography, banner etc.

Activity No.57: PROGRAMMES ON YOGA: An amount of Rs.0.25 lakh as estimated unit cost which includes honorarium, TA, lunch/refreshment to participants, photography/videography, banner etc.

Activity No.58: TRANSLATION WORKSHOP: An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 10-15 participants and also includes lunch/refreshment to participants, invitation card, postage charges, vehicle hiring, sound system, hall rent, photography/videography, banner etc for five days.

Activity No.59: FELLOWSHIPS: An amount of Rs.1.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 2 writers and also includes lunch/refreshment to participants/audience, invitation card, postage charges, transportation, sound system, hall rent, photography/videography, banner, citation and reporting charges etc.

Activity No.60: ARCHIEVE OF INDIAN LITERATURE (DOCUMENTORY ON INDIAN WRITERS): An amount of Rs.6.50 lakhs as estimated unit cost which includes honorarium, accommodation, TA to Archive Committee Members and also includes lunch/refreshment, payment to producers etc.

Activity No.61: BHASHANTARA ANUBHAV: An amount of Rs.2.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 20 writers and also includes lunch/refreshment to audience, invitation card, postage charges, vehicle hiring, sound system, hall rent, photography/videography, banner, advertisement and reporting charges etc.

Activity No.62: PROGRAMMES ON VARANSI INTERPRETATION CENTRES: An amount of Rs.0.75 lakh as estimated unit cost which includes honorarium, TA to 2 writers and also includes lunch/refreshment to audience, invitation card, postage charges, vehicle hiring, backdrops, sound system, hall rent, photography/videography, banner, advertisement and reporting charges etc.

Activity No.63: PROGRAMME ON RAJBHASHA (Hindi Week): An amount of Rs.1.00 lakh as estimated unit cost which includes honorarium, accommodation, TA to 50 participants including writers and also includes refreshment to the participants, vehicle hiring, photography/videography, banner etc.

Activity No.64: WORKSHOP ON RAJBHASHA: An amount of Rs.0.05 lakh as estimated unit cost which includes honorarium, TA to 1 writer and also includes lunch/refreshment, backdrops, banner etc.

Activity No.65: PURCHASE OF BOOKS FOR LIBRARY: An amount of Rs.0.008 lakh as estimated unit cost which includes payment to vendors towards purchase of one book.

Activity No.66: NEWSPAPERS & MAGAZINES FOR LIBRARY: An amount of Rs.0.0016 lakh as estimated unit cost which includes payment to vendors towards purchase of magazines and newspapers (one unit).

<u>Activity No.67: JOURNALS FOR LIBRARY</u>: An amount of Rs.0.12 lakh as estimated unit cost towards payment to vendors for purchase of magazines and newspapers for a year.

<u>Activity No.68: AMC CHARGES FOR LIBRARY SOFTWARE</u>: An amount of Rs.1.42 lakh as estimated unit cost towards payment to vendors for AMC charges for one year.

<u>Activity No.69: AMC CHARGES FOR LIBRARY SERVER</u>: An amount of Rs.0.60 lakh as estimated unit cost towards payment to vendors for AMC charges for one year.

Activity No.70: AMC CHARGES FOR AC PLANT FOR LIBRARY (CPWD): An amount of Rs.15.00 lakhs as estimated unit cost towards payment to CPWD for one year.

Activity No.71: AMC CHARGES FOR LIBRARY CCTV: An amount of Rs.0.25 lakh as estimated unit cost towards payment to vendor for one year.

Activity No.72: RENEWAL OF DELNET DATABASE FOR LIBRARY: An amount of Rs.0.115 lakh as estimated unit cost towards payment to DELNET for one year.

Activity No.73: RENEWAL OF PERIODICALS (BENGALURU LIBRARY): An amount of Rs.0.085 lakh as estimated unit cost towards payment to vendors for one year.

Activity No.74: TAGORE FELLOWSHIP: An amount of Rs.0.60 lakh as estimated unit cost towards honorarium and TA to one fellow on monthly basis.

Activity No.75: PUBLICATION OF BOOKS INCLUDING REPRINTS: An amount of Rs.0.40 lakh as estimated unit cost which includes honorarium to translator, review fee, paper cost, printing cost etc. for publication of 1 book.

Activity No.76: NEWS LETTERS (HINDI & ENGLISH) (BI MONTHLY): An amount of Rs.1.25 lakhs as estimated unit cost which includes postage, printing charges etc. for one issue.

Activity No.77: INDIAN LITERARURE (BI MONTHLY): An amount of Rs.1.75 lakh as estimated unit cost which includes honorarium, postage, paper cost, printing charges etc. for one issue.

Activity No.78: SAMKALIN BHARTIA SAHITYA (BI MONTHLY): An amount of Rs.1.40 lakh as estimated unit cost which includes honorarium, postage, paper cost, printing charges etc. for one issue.

Activity No.79: SANSKRIT PRATIBHA (QLY): An amount of Rs.0.75 lakh as estimated unit cost which includes honorarium, postage, paper cost, printing charges etc. for one issue.

Activity No.80: PURCHASE OF PAPER FOR PUBLICATION OF BOOKS: An amount of Rs.0.02 lakh as estimated unit cost towards purchase of one ream.

Activity No.81: BOOKS EXHIBITIONS (REGIONAL): An amount of Rs.0.40 lakhs as estimated unit cost which includes TA/DA to staff, transportation, hall rent, hiring of furniture, advertisement etc. for 2-3 days' book exhibition.

Activity No.82: WORLD BOOK FAIR: An amount of Rs.7.50 lakhs as estimated unit cost which includes payments to hall rent, fabrication of exhibition hall, TA/DA, transportation etc.

Activity No.83: BOOKS EXHIBITIONS (ABROAD): An amount of Rs.3.00 lakh as estimated unit cost which includes TA/DA, transportation, hall rent etc. for one book exhibition.

Activity No.84: PAYMENT FOR ROYALTY: An amount of Rs.0.05 lakhs as estimated unit cost towards honorarium/ royalty to one author towards sale of his/her book.

Activity No.85: REGIONAL BOARD MEETINGS: An amount of Rs.1.00 lakh as estimated unit cost which includes honorarium, accommodation, TA to 4 writers and also includes lunch/refreshment, vehicle hiring etc.

Activity No.86: BAL SAHITYA PURASKAR JURY MEETINGS: An amount of Rs.1.00 lakh as estimated unit cost which includes purchase of books for award, honorarium, accommodation, TA to 4 writers and also includes lunch/refreshment, vehicle hiring etc.

Activity No.87: EXECUTIVE BOARD MEETINGS: An amount of Rs.5.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 30 members and also includes lunch/refreshment, vehicle hiring etc.

Activity No.88: GENERAL COUNCIL MEETINGS: An amount of Rs.15.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 90 members and also includes lunch/refreshment, vehicle hiring etc.

Activity No.89: FINANCE COMITTEE MEETINGS: An amount of Rs.0.50 lakh as estimated unit cost which includes honorarium, accommodation, TA to 5 members and also lunch/refreshment, vehicle hiring etc.

Activity No.90: MAIN AWRAD JURY MEETINGS: An amount of Rs.1.00 lakh as estimated unit cost which includes honorarium, accommodation, TA to 4 jury members including convener and also lunch/refreshment, vehicle hiring etc.

Activity No.91: TRANSLATION AWARD JURY MEETINGS: An amount of Rs.1.00 lakh as estimated unit cost which includes honorarium, accommodation, TA to 4 jury members including convener and also lunch/refreshment, vehicle hiring etc.

Activity No.92: YUVA PURASKAR JURY MEETING: An amount of Rs.1.00 lakh as estimated unit cost which includes honorarium, accommodation, TA to 4 jury members including convener and also lunch/refreshment, vehicle hiring etc.

Activity No.93: ADVISORY BOARD MEETINGS: An amount of Rs.0.75 lakh as estimated unit cost which includes honorarium, accommodation, TA to 10 advisory board members and also includes lunch/refreshment, vehicle hiring etc.

Activity No.94: STATE AKADEMIES MEETINGS: An amount of Rs.2.50 lakh as estimated unit cost which includes honorarium, accommodation, TA to 10 members and also includes lunch/refreshment, vehicle hiring, banner etc.

Activity No.95: SALES PROMOTION: An amount of Rs.0.25 lakh as estimated unit cost which includes advertisement, pamphlets, metro pouch etc.

Activity No.96: 3 DAY TRAINNING PROGRAMMES ON ACCOUNTS & ADMINISTRATION: An amount of Rs.1.00 lakh as estimated unit cost which includes accommodation, TA and also lunch/refreshment etc.

Activity No.97: PAYMENT OF LEASE RENT (DELHI, MUMBAI, KOLKATA, CHENNAI, BENGALURU AND METRO STATIONS): An amount of Rs.16.00 lakh as estimated unit cost towards payment of monthly lease rents.

Activity No.98: PURCHASE OF SALARY SOFTWARE: An amount of Rs.2.50 lakh as estimated unit cost towards cost of salary software and installation, training etc.

Activity No.99: UPGRADATION AND CUSTOMIZATION OF TALLY SOFTWARE FOR ACCOUNTS SECTION: An amount of Rs.3.50 lakhs as estimated unit cost towards payment to vendor for development of software and installation, training etc.

Activity No.100: MODRENIZATION AND IMPROVEMENT OF ADMINISTRATION SECTION (PURCHASE OF VARIOUS SOFTWARE ETC.): An amount of Rs.3.00 lakhs as estimated unit cost towards payment to vendor for development of software and installation, training etc.

Activity No.101: COMPUTERIZATION & PURCHASE OF SOFTWARE FOR ONLINE INVENTORY AND ACCOUNTING MANAGEMENT OF SALES DATA AT HO & REGIONAL OFFICES OF SA: An amount of Rs.5.00 lakhs as estimated unit cost towards payment to vendor for development of software and installation, training etc.

Activity No.102: ONLINE BOOK STORE FOR SALE OF SA BOOK: An amount of Rs.3.00 lakhs as estimated unit cost towards payment to vendor for development of software and installation, training etc.

Activity No.103: WORKING PROGRAMME OF LITERATURE FORUM OF CHINA AND SOUTH ASIAN COUNTRIES: An amount of Rs.20.00 lakhs as estimated unit cost towards honorarium, TA, accommodation to 20 participants including foreign writers and also lunch/refreshment to audience, photography/videography, banner, invitation card, postage, vehicle hiring, sound system, advertisement etc.

Activity No.104: SECURITY CHARGES: An amount of Rs.3.50 lakh as estimated unit cost towards Security charges for the security hired at Head Office, Sales Office, R.O. Bangalore, Chennai Office, etc.

Activity No.105: INTERNAL AUDIT FEES: An amount of Rs.1.50 lakh as estimated unit cost towards internal audit fee, compilation of annual accounts etc. for the year 2017-18.

Activity No.106: CAG AUDIT FEES: An amount of Rs.3.00 lakh as estimated unit cost towards payment to C&AG for transaction audit as well as balance sheet audit.

Activity No.107: AMC CHARGES FOR AC: An amount of Rs.1.00 lakh as estimated unit cost towards payment to AMC holder for AC for one quarter.

Activity No.108: AMC CHARGES FOR OFFICE EQUIPMENTS: An amount of Rs.0.25 lakh as estimated unit cost towards payments to AMC holder at H.O., Regional Offices, Chennai Office and Sales office.

Activity No.109: OFFICE MAINTENANCE CHARGES (TELEPHONE, CAR EXPENSES, POSTAGE, PRINTING, CONTINGENTS, STATIONARY ETC.): An amount of Rs.3.00 lakh as estimated unit cost towards payment to various service providers at H.O., Regional Offices, Chennai Office and Sales office.

Activity No.110: JOINT SERVICES: An amount of Rs.1.50 lakh as estimated unit cost towards 1/3 share of Sahitya Akademi on account of Joint Service Payments.

Activity No.111: ELECTRICITY & WATER CHARGES: An amount of Rs.5.00 lakhs as estimated unit cost towards payment of water and electricity charges at H.O., Regional Offices, Chennai Office and Sales office.

Activity No.112: WORLD POETRY FESTIVAL: An amount of Rs.150.00 lakhs as estimated unit cost which includes honorarium, accommodation, TA to 50 foreign participants including Indian writers and also includes refreshment to the participants, vehicle hiring, photography/videography, banner, fabrication of venue etc.

Activity No.113: HOUSING BUILDING ADVANCE: An amount of Rs.7.50 lakhs as estimated unit cost towards advance to Akademi's official for house building.

Activity No.114: COMPUTER ADVANCE: An amount of Rs.0.80 lakhs as estimated unit cost towards advance to Akademi's official for purchase of computer.

Activity No.115: CONVEYANCE ADVANCE: An amount of Rs.2.10 lakhs as estimated unit cost towards advance to Akademi's official for purchase of motor car/two wheeler etc.

Activity No.116: DTH CONTENT (CREATION): The expenditure likely to be incurred on videography are projected in the respective programmes heads.

Activity No.117: VILLAGE COVERAGE: An amount of Rs.1.00 lakh as estimated unit cost which includes honorarium, TA payment to 5-8 writers also includes lunch/refreshment, vehicle hiring charges, advertisement, photography/videography, invitation cards, banner etc.

Activity No.118: VIEWERSHIP/READERSHIP:

Activity No.119: CONSTURCTION OF SALES CUM GODOWN AT DWARKA, NEW DELHI: An amount of Rs.800.00 lakhs as estimated cost towards payment to CPWD for construction of Sales-cum-godown at Dwarka.

Activity No.120: FURNITURES: An amount of Rs.0.25 lakhs as estimated unit cost towards purchase of table, chair etc.

Activity No.121: OFFICE EQUIPMENTS: An amount of Rs.2.50 lakhs as estimated unit cost towards purchase of photocopier etc.

Activity No.122: AC PLANT FOR LIBRARY: An amount of Rs.60.00 lakhs as estimated unit cost towards purchase of AC plant for library.

Activity No.123: OFFICE RENOVATIONS: An amount of Rs.80.00 lakhs as estimated cost towards renovation of office at HO and Regional Offices.

Activity No.124: FABRICATION OF SALES-CUM-GODOWN AT BANGALORE: An amount of Rs.400.00 lakhs as estimated cost towards construction of Sales-cum-office godown at Bengaluru towards land allotted to Sahitya Akademi by Bengaluru University.

Activity No.125: COMPUTERS & PERIPHIRALS: An amount of Rs.1.00 lakhs as estimated unit cost towards purchase of computer and peripherals at H.O, Regional Offices, sales office and Chennai Office.

Activity No.126: STAFF PAY ALLOWANCES: An amount of Rs.117.25 lakhs as estimated cost towards payment to monthly salary and allowances for officials and staffs of Sahitya Akademi.

Activity No.127: PENSION INCLUDING FAMILY PENSION: An amount of Rs.26.00 lakhs as estimated cost towards payment of monthly pension and family pension to pensioners of Sahitya Akademi.

Activity No.128: RETIREMENT BENEFITS (GRATUITY, LEAVE, SALARY, COMMUTATION ETC.): An amount of Rs.25.00 lakhs as estimated cost towards payment on account of gratuity, leave salary, commutation value etc. of one official who are going to retire on superannuation.