

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.

1. 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.
- (v) 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 market 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 performance/targets achieved, outcome, etc. in accordance with new UC format (GFR 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to 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. Human Resource

- (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.
- (iii) 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.

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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

- (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

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Finance Committee

June and October 2017

Advisory Boards in
24 languages

September/October 2017

- (ii) The Performance Audit / Peer Review shall be carried out as per GFR 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.
- (iii) Akademi shall furnish/ file mandatory returns/ report on time. Akademi shall 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.
- (vii) Akademi shall ensure the inputs for Cabinet Memos within the prescribed 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 shall be 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 prepared 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, Munsii 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 exercise should preferably be completed before the formulation of Union Annual Budget.

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(xx) Organisation should designate an officer of appropriate level to render financial advice whose concurrence should be obtained 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.

(xxi) Public Financial Management System (PFMS) has to be put in use by the organisation.

6. Specific issues:

- (a) Timely conduct of the monthly activities to achieve monthly targets as 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 which 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. Secy. (Akad.)

Signature on behalf
of Sahitya Akademi

(K. Sreenivasarao)
Secretary
Sahitya Akademi

Rs. in Lacs.

Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target	Sum of Financial Achievement	Non Plan Budget (C)	Internal Revenue Generation (D)	Actual Financial Assistance Needed E=(A+C-D)
			(A)	(B)			
Apr-17	2594		220			10	210
May-17	5669		265			10	255
Jun-17	8248		435			10	425
Jul-17	8701		365			10	355
Aug-17	12032		1212			10	1202
Sep-17	9275		316			10	306
Oct-17	10230		686			10	676
Nov-17	15762		332			15	317
Dec-17	40296		396			15	381
Jan-18	30676		448			15	433
Feb-18	52277		414			20	394
Mar-18	45255		266			15	251
Total	241015	0	5355	0	0.00	150	5205

Activity 1				Activity 2			
NE Literary Programme				NE Seminar			
Weight (W) = 0.0245				Weight (W) = 0.0041			
Unit Cost (Rs. in lakhs) = 1				Unit Cost (Rs. in lakhs) = 3			
Month	Target (T)	Achievement (A)	Financial		Physical		Score = W* A/T
			Target	Achievement	Target (T)	Achievement (A)	
Apr-17	1		1		1	3	
May-17	6		6		2	6	
Jun-17	6		6		1	3	
Jul-17	5		5		1	3	
Aug-17	6		6		1	3	
Sep-17	6		6		1	3	
Oct-17	4		4		0	0	
Nov-17	5		5		1	3	
Dec-17	5		5		1	3	
Jan-18	5		5		0	0	
Feb-18	5		5		0	0	
Mar-18	5		5		10	30	
Total	59		59				
Activity 3				Activity 4			
NE Symposium				NE Publication			
Weight (W) = 0.0083				Weight (W) = 0.0033			
Unit Cost (Rs. in lakhs) = 1.5				Unit Cost (Rs. in lakhs) = 1.00			
Month	Target (T)	Achievement (A)	Financial		Physical		Score = W* A/T
			Target	Achievement	Target (T)	Achievement (A)	
Apr-17	0		0		0	0	
May-17	1		1.5		0	0	
Jun-17	2		3		0	0	
Jul-17	1		1.5		1	1	
Aug-17	2		3		1	1	
Sep-17	2		3		1	1	
Oct-17	2		3		1	1	
Nov-17	2		3		1	1	
Dec-17	2		3		1	1	
Jan-18	2		3		1	1	
Feb-18	2		3		1	1	
Mar-18	2		3		8	8	
Total	20		30				

Activity 5					Activity 6				
NE Book Exhibition					NE Payment of Royalty to Authors				
Weight (W) =0.0066					Weight (W)=0.0166				
Unit Cost (Rs.in lakhs) =0.50					Unit Cost (Rs.in lakhs) =.0625				
Financial			Score = W* A/T		Physical			Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		0		0		
May-17	2		1		0		0		
Jun-17	2		1		0		0		
Jul-17	0		0		5		0.3125		
Aug-17	0		0		5		0.3125		
Sep-17	4		2		5		0.3125		
Oct-17	0		0		5		0.3125		
Nov-17	0		0		5		0.3125		
Dec-17	4		2		5		0.3125		
Jan-18	0		0		5		0.3125		
Feb-18	0		0		5		0.3125		
Mar-18	4		2		5		0.3125		
Total	16		8		40		2.50		

Activity 7					Activity 8				
NE Translation Prize Amount etc. (Assamese, Manipuri, Bodo and Nepali)					NE Bal Sahitya Puraskar Amount etc (Assamese, Manipuri, Bodo and Nepali)				
Weight (W)=0.0004					Weight (W)=0.0004				
Unit Cost (Rs.in lakhs) =4					Unit Cost (Rs.in lakhs) =4				
Financial			Score = W* A/T		Physical			Score = W* A/T	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		0		0		
May-17	0		0		0		0		
Jun-17	1		4		0		0		
Jul-17	0		0		0		0		
Aug-17	0		0		0		0		
Sep-17	0		0		0		0		
Oct-17	0		0		1		4		
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		4.00		1		4.00		2/33

Activity 9					Activity 10				
NE Yuva Puraskar Amount etc.(Assamese, Manipuri, Bodo and Nepali)					NE Main Award Amount including TA/DA etc.(Assamese, Manipuri, Bodo and Nepali)				
Weight (W)=0.0004					Weight (W)=0.0004				
Unit Cost (Rs.in lakhs) =4					Unit Cost (Rs.in lakhs) =8				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Physical	Financial	Score = W* A/T	
Apr-17	0		0			Target (T)	Achievement (A)	Target	Achievement
May-17	0		0			0		0	
Jun-17	0		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	1		4			0		0	
Jan-18	0		0			0		0	
Feb-18	0		0			1		8	
Mar-18	0		0			0		0	
Total	1		4.00			1		8.00	
Activity 11					Activity 12				
NE Advisory Board Meeting s/Assamese, Manipuri, Bodo and Nepali)					North East Centre for Oral Literature (NECOL) Board Meeting				
Weight (W)=0.0017					Weight (W)=0.0008				
Unit Cost (Rs.in lakhs) =4					Unit Cost (Rs.in lakhs) =3				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Physical	Financial	Score = W* A/T	
Apr-17	0		0			Target (T)	Achievement (A)	Target	Achievement
May-17	0		0			0		0	
Jun-17	0		0			0		0	
Jul-17	0		0			1		3	
Aug-17	0		0			0		0	
Sep-17	4		16			0		0	
Oct-17	0		0			0		0	
Nov-17	0		0			0		0	
Dec-17	0		0			0		0	
Jan-18	0		0			1		3	
Feb-18	0		0			0		0	
Mar-18	0		0			0		0	
Total	4		16			2		6	
					3/33				

Activity 13				Activity 14			
NE Purchase of Paper for Publication				NE Programmes (National)			
Weight (W) = 0.2075				Weight (W) = 0.0050			
Unit Cost (Rs.in lakhs) = 0.02				Unit Cost (Rs.in lakhs) = 10			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-17	0	0		0	0	0	
May-17	0	0		2	20	20	
Jun-17	0	0		1	10	10	
Jul-17	0	0		1	10	10	
Aug-17	200	4		1	10	10	
Sep-17	0	0		1	10	10	
Oct-17	0	0		1	10	10	
Nov-17	0	0		1	10	10	
Dec-17	0	0		1	10	10	
Jan-18	300	6		1	10	10	
Feb-18	0	0		1	10	10	
Mar-18	0	0		1	10	10	
Total	500	10		12	120	120	
Activity 15				Activity 16			
NE Bal Sahitya Puraskar Jury Meetings (Assamese, Manipuri, Bodo and Nepali)				NE Translation Award Jury Meetings (Assamese, Manipuri, Bodo and Nepali)			
Weight (W) = 0.0017				Weight (W) = 0.0017			
Unit Cost (Rs.in lakhs) = 1				Unit Cost (Rs.in lakhs) = 1			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-17	0	0		0	0	0	
May-17	0	0		0	0	0	
Jun-17	4	4		0	0	0	
Jul-17	0	0		0	0	0	
Aug-17	0	0		0	0	0	
Sep-17	0	0		0	0	0	
Oct-17	0	0		0	0	0	
Nov-17	0	0		0	0	0	
Dec-17	0	0		4	4	4	
Jan-18	0	0		0	0	0	
Feb-18	0	0		0	0	0	
Mar-18	0	0		0	0	0	
Total	4	4		4	4	4	

Activity 17										Activity 18									
NE Yuva Puraskar Jury Meetings (Assamese, Manipuri, Bodo and Nepali)										NE Main Award Jury Meetings (Assamese, Manipuri, Bodo and Nepali)									
Weight (W)=0.0017 Unit Cost (Rs.in lakhs) =1										Weight (W)=0.0017 Unit Cost (Rs.in lakhs) =1									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	0		0			0		0			0		0			0		0	
Jun-17	4		4			0		0			0		0			0		0	
Jul-17	0		0			0		0			0		0			0		0	
Aug-17	0		0			0		0			0		0			0		0	
Sep-17	0		0			0		0			0		0			0		0	
Oct-17	0		0			0		0			0		0			0		0	
Nov-17	0		0			0		0			0		0			0		0	
Dec-17	0		0			0		4			4		4			0		0	
Jan-18	0		0			0		0			0		0			0		0	
Feb-18	0		0			0		0			0		0			0		0	
Mar-18	0		0			0		0			0		0			0		0	
Total	4		4			4		4			4		4			4		4	
Activity 19										Activity 20									
NE Travel Grant to Authors (Assamese, Manipuri, Bodo and Nepali)										NE Presentation of Translation Award (3 Days Programme)									
Weight (W)=0.0050 Unit Cost (Rs.in lakhs) =1.5										Weight (W)=0.0004 Unit Cost (Rs.in lakhs) =30									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	1		0.15			0		0			0		0			0		0	
Jun-17	1		0.15			1		30			30		30			0		0	
Jul-17	1		0.15			0		0			0		0			0		0	
Aug-17	1		0.15			0		0			0		0			0		0	
Sep-17	1		0.15			0		0			0		0			0		0	
Oct-17	1		0.15			0		0			0		0			0		0	
Nov-17	1		0.15			0		0			0		0			0		0	
Dec-17	1		0.15			0		0			0		0			0		0	
Jan-18	1		0.15			0		0			0		0			0		0	
Feb-18	1		0.15			0		0			0		0			0		0	
Mar-18	2		0.3			0		0			0		0			0		0	
Total	12		1.8			1		30			30		30			5/33		5/33	

Activity 21										Activity 22									
NE Translation Workshop										NE Presentation of Yuva Puraskar (3 Days Programme)									
Weight (W) =0.0017										Weight (W)=0.0004									
Unit Cost (Rs.in lakhs) =3										Unit Cost (Rs.in lakhs) =30									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	1		3			0		0			0		0			0		0	
Jun-17	1		3			0		0			0		0			0		0	
Jul-17	0		0			0		0			0		0			0		0	
Aug-17	0		0			0		0			0		0			0		0	
Sep-17	1		3			0		0			0		0			0		0	
Oct-17	0		0			0		0			0		0			0		0	
Nov-17	1		3			0		0			0		0			0		0	
Dec-17	0		0			1		30			1		30			0		0	
Jan-18	0		0			0		0			0		0			0		0	
Feb-18	0		0			0		0			0		0			0		0	
Mar-18	0		0			0		0			0		0			0		0	
Total	4		12			1		30			1		30			4		4	

Activity 23										Activity 24									
Publication on Tribal Literature										Purchase of Paper for Tribal Publication									
Weight (W)=0.0041										Weight (W)=0.0830									
Unit Cost (Rs.in lakhs) =50										Unit Cost (Rs.in lakhs) =.02									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	1		0.5			0		0			0		0			0		0	
Jun-17	1		0.5			0		0			0		0			0		0	
Jul-17	1		0.5			0		0			0		0			0		0	
Aug-17	1		0.5			100		2			100		2			0		0	
Sep-17	1		0.5			0		0			0		0			0		0	
Oct-17	1		0.5			0		0			0		0			0		0	
Nov-17	1		0.5			0		0			0		0			0		0	
Dec-17	1		0.5			0		0			0		0			0		0	
Jan-18	1		0.5			100		2			100		2			0		0	
Feb-18	1		0.5			0		0			0		0			0		0	
Mar-18	0		0			0		0			0		0			0		0	
Total	10		5			200		4			200		4			6/33		6/33	

Activity 25					Activity 26				
Seminar / convention on Tribal Literature					Symposium on Tribal Literature				
Weight (W) =0.0050					Weight (W)=0.0021				
Unit Cost (Rs.in lakhs) =2					Unit Cost (Rs.in lakhs) =1.5				
		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		0		0		
May-17	1		2		1		1.5		
Jun-17	1		2		0		0		
Jul-17	1		2		1		1.5		
Aug-17	1		4		0		0		
Sep-17	2		2		1		1.5		
Oct-17	1		2		0		0		
Nov-17	1		2		1		1.5		
Dec-17	1		2		0		0		
Jan-18	1		2		1		1.5		
Feb-18	1		2		0		0		
Mar-18	1		2		5		7.5		
Total	12		24						

Activity 27					Activity 28				
Literary Activities on Tribal Literature					Workshop on Tribal Literature				
Weight (W)=0.0041					Weight (W)=0.0017				
Unit Cost (Rs.in lakhs) =1					Unit Cost (Rs.in lakhs) =1				
		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		0		0		
May-17	0		0		0		0		
Jun-17	1		1		0		0		
Jul-17	1		1		0		0		
Aug-17	1		1		1		1		
Sep-17	1		1		0		0		
Oct-17	1		1		1		1		
Nov-17	1		1		0		0		
Dec-17	1		1		1		1		
Jan-18	1		1		0		0		
Feb-18	1		1		1		1		
Mar-18	1		1		4		4		
Total	10		10						7/33

Activity 29					Activity 30				
Bhasha Samman Jury Meeting					Bhasha Samman Presentation				
Weight (W) =0.0017					Weight (W)=0.0004				
Unit Cost (Rs.in lakhs) =2					Unit Cost (Rs.in lakhs) =6				
		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		0		0		
May-17	2		4		0		0		
Jun-17	2		4		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		1		6		
Jan-18	0		0		0		0		
Feb-18	0		0		0		0		
Mar-18	0		0		0		0		
Total	4		8		1		6		

Activity 31					Activity 32				
National Tribal Literature Conference					Board meeting on centre for oral & tribal literature				
Weight (W)=0.0008					Weight (W)=0.0004				
Unit Cost (Rs.in lakhs) =5					Unit Cost (Rs.in lakhs) =2.5				
		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		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		
Sep-17	1		5		0		0		
Oct-17	0		0		0		0		
Nov-17	0		0		0		0		
Dec-17	1		5		0		0		
Jan-18	0		0		1		2.5		
Feb-18	0		0		0		0		
Mar-18	0		0		0		0		
Total	2		10		1		2.5		

Activity 33										Activity 34									
Loka the many voices										Advisory Board Meeting on Santhali									
Weight (W) = 0.0033										Weight (W) = 0.0004									
Unit Cost (Rs.in lakhs) = 0.5										Unit Cost (Rs.in lakhs) = 2.5									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	1		0.5			0		0			0		0			0		0	
Jun-17	1		0.5			0		0			0		0			0		0	
Jul-17	1		0.5			0		0			0		0			0		0	
Aug-17	1		0.5			0		0			0		0			0		0	
Sep-17	0		0			1		2.5			1		2.5			1		2.5	
Oct-17	1		0.5			0		0			0		0			0		0	
Nov-17	0		0			0		0			0		0			0		0	
Dec-17	1		0.5			0		0			0		0			0		0	
Jan-18	0		0			0		0			0		0			0		0	
Feb-18	1		0.5			0		0			0		0			0		0	
Mar-18	1		0.5			0		0			0		0			0		0	
Total	8		4			1		2.5			1		2.5			1		2.5	

Activity 35										Activity 36									
Jury meetings on Bal Sahitya Puraskar										Jury Meeting on Yuva Puraskar									
Weight (W) = 0.0004										Weight (W) = 0.0004									
Unit Cost (Rs.in lakhs) = 1										Unit Cost (Rs.in lakhs) = 1									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	0		0			0		0			0		0			0		0	
Jun-17	1		1			1		1			1		1			1		1	
Jul-17	0		0			0		0			0		0			0		0	
Aug-17	0		0			0		0			0		0			0		0	
Sep-17	0		0			0		0			0		0			0		0	
Oct-17	0		0			0		0			0		0			0		0	
Nov-17	0		0			0		0			0		0			0		0	
Dec-17	0		0			0		0			0		0			0		0	
Jan-18	0		0			0		0			0		0			0		0	
Feb-18	0		0			0		0			0		0			0		0	
Mar-18	0		0			0		0			0		0			0		0	
Total	1		1			1		1			1		1			1		1	

Activity 37				Activity 38			
Jury Meeting on Translation Award				Jury Meeting on Main Award			
Weight (W)=0.0004				Weight (W)=0.0004			
Unit Cost (Rs.in lakhs) = 1				Unit Cost (Rs.in lakhs) = 1			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0			0		0	
May-17	0			0		0	
Jun-17	0			0		0	
Jul-17	0			0		0	
Aug-17	0			0		0	
Sep-17	0			0		0	
Oct-17	0			0		0	
Nov-17	0			1		1	
Dec-17	0			0		0	
Jan-18	1			0		0	
Feb-18	0			0		0	
Mar-18	0			0		0	
Total	1			1		1	

Activity 39				Activity 40			
Bal Sahitya Puraskar Amount and TA/DA etc.				Yuva Puraskar Amount and TA/DA etc.			
Weight (W)=0.0004				Weight (W)=0.0004			
Unit Cost (Rs.in lakhs) = 1				Unit Cost (Rs.in lakhs) = 1			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0			0		0	
May-17	0			0		0	
Jun-17	0			0		0	
Jul-17	0			0		0	
Aug-17	0			0		0	
Sep-17	0			0		0	
Oct-17	0			0		0	
Nov-17	1			1		1	
Dec-17	0			0		0	
Jan-18	0			0		0	
Feb-18	0			0		0	
Mar-18	0			0		0	
Total	1			1		1	

Activity 41				Activity 42			
Translation Award Amount and TA/DA etc.				Main Award Amount and TA/DA etc.			
Weight (W) = 0.0004				Weight (W) = 0.0004			
Unit Cost (Rs.in lakhs) = 1				Unit Cost (Rs.in lakhs) = 1.5			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0			0		0	
May-17	0			0		0	
Jun-17	1			0		0	
Jul-17	0			0		0	
Aug-17	0			0		0	
Sep-17	0			0		0	
Oct-17	0			0		0	
Nov-17	0			0		0	
Dec-17	0			0		0	
Jan-18	0			1		1.5	
Feb-18	0			0		0	
Mar-18	0			1		1.5	
Total	1						

Activity 43				Activity 44			
Travel Grant to Authors(Santhali)				Payment of Royalty (Santhali)			
Weight (W)=0.0012				Weight (W)=0.0041			
Unit Cost (Rs.in lakhs) = .15				Unit Cost (Rs.in lakhs) = .0625			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0			0		0	
May-17	0			0		0	
Jun-17	0			0		0	
Jul-17	0			2		0.125	
Aug-17	1			2		0.125	
Sep-17	0			2		0.125	
Oct-17	0			1		0.0625	
Nov-17	1			1		0.0625	
Dec-17	0			1		0.0625	
Jan-18	0			1		0.0625	
Feb-18	1			0		0	
Mar-18	0			10		0.625	
Total	3						

Activity 45						Activity 46					
Language Development Board Meeting						Literary Programmes					
Weight (W) =0.0008						Weight (W)=0.0830					
Unit Cost (Rs.in lakhs) =1.5						Unit Cost (Rs.in lakhs) =.5					
			Financial			Physical			Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	
Apr-17	0		0.00			16		8	7.5		
May-17	0		0.00			15		8	8		
Jun-17	1		1.50			16		8.5	8.5		
Jul-17	0		0.00			17		9	9		
Aug-17	0		0.00			18		8.5	8.5		
Sep-17	0		0.00			17		5.5	5.5		
Oct-17	0		0.00			11		5	5		
Nov-17	0		0.00			10		5.5	5.5		
Dec-17	0		0.00			11		12	12		
Jan-18	1		1.50			24		11	11		
Feb-18	0		0.00			22		11.5	11.5		
Mar-18	0		0.00			23		100	100		
Total	2		3.00			200					

Activity 47						Activity 48					
Translation Award (Prize Amount, Books etc.)						Bal Sahitya Puraskar 2017 Presentation (3days Programme)					
Weight (W)=0.0004						Weight (W)=0.0004					
Unit Cost (Rs.in lakhs) =15						Unit Cost (Rs.in lakhs) =20					
			Financial			Physical			Financial		
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	
Apr-17	0		0			0		0	0		
May-17	0		0			0		0	0		
Jun-17	1		15			0		0	0		
Jul-17	0		0			0		0	0		
Aug-17	0		0			0		0	0		
Sep-17	0		0			0		20	20		
Oct-17	0		0			1		0	0		
Nov-17	0		0			0		0	0		
Dec-17	0		0			0		0	0		
Jan-18	0		0			0		0	0		
Feb-18	0		0			0		20	20		
Mar-18	0		0			1					
Total	1		15			1					12/33

Activity 49						Activity 50					
Yuva Puraskar 2017 Presentation (Prize Amount, Books etc.)						Festival of Letters 2017 (6 Days Programme)					
Weight (W) =0.0004						Weight (W)=0.0004					
Unit Cost (Rs.in lakhs) =20						Unit Cost (Rs.in lakhs) =100					
			Financial		Score = W* A/T				Physical		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		
Apr-17	0		0.00			0		0			
May-17	0		0.00			0		0			
Jun-17	0		0.00			0		0			
Jul-17	0		0.00			0		0			
Aug-17	0		0.00			0		0			
Sep-17	0		0.00			0		0			
Oct-17	0		0.00			0		0			
Nov-17	0		0.00			0		0			
Dec-17	1		20.00			0		0			
Jan-18	0		0.00			1		100			
Feb-18	0		0.00			0		0			
Mar-18	0		0.00			1		100			
Total	1		20.00								

Activity 51						Activity 52					
Seminar (National, Regional, Birth Centenary etc.)						Symposium					
Weight (W)=.0083						Weight (W)=0.0249					
Unit Cost (Rs.in lakhs) =2.5						Unit Cost (Rs.in lakhs) =1					
			Financial		Score = W* A/T				Physical		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		
Apr-17	1		2.5			2		2			
May-17	1		2.5			6		6			
Jun-17	1		2.5			7		7			
Jul-17	2		5			6		6			
Aug-17	2		5			7		7			
Sep-17	2		5			3		3			
Oct-17	2		5			3		3			
Nov-17	1		2.5			4		4			
Dec-17	2		5			6		6			
Jan-18	2		5			6		6			
Feb-18	2		5			8		8			
Mar-18	2		5			8		8			
Total	20		50			60		60			13/33

Activity 53										Activity 54									
Literary Exchange Programme										Travel Grant To Authors									
Weight (W) =0.0017										Weight (W)=0.0050									
Unit Cost (Rs.in lakhs) =4										Unit Cost (Rs.in lakhs) =.15									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	0		0			0		0			0		0			0		0	
Jun-17	1		4			0		0			0		0			0		0	
Jul-17	0		0			0		0			0		0			0		0	
Aug-17	1		4			0		0			0		0			0		0	
Sep-17	0		0			2		2			2		0.3			2		0.3	
Oct-17	1		4			2		2			2		0.3			2		0.3	
Nov-17	1		4			2		2			2		0.3			2		0.3	
Dec-17	0		0			2		2			2		0.3			2		0.3	
Jan-18	0		0			2		2			2		0.3			2		0.3	
Feb-18	0		0			2		2			2		0.3			2		0.3	
Mar-18	0		0			0		0			0		0			0		0	
Total	4		16			12		1.8			12		1.8			12		1.8	

Activity 55										Activity 56									
Grant in Aid										Swachh Bharat Campaign									
Weight (W)=0.0124										Weight (W)=0.0017									
Unit Cost (Rs.in lakhs) =.4										Unit Cost (Rs.in lakhs) =.25									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	5		2			1		0.25			0.25		0			0.25		0	
Jun-17	0		0			0		0			0		0			0		0	
Jul-17	10		4			0		0			0		0			0		0	
Aug-17	0		0			1		0.25			0.25		0			0.25		0	
Sep-17	5		2			0		0			0		0			0		0	
Oct-17	0		0			0		0			0		0			0		0	
Nov-17	5		2			1		0.25			0.25		0			0.25		0	
Dec-17	0		0			0		0			0		0			0		0	
Jan-18	0		0			0		0			0		0			0		0	
Feb-18	5		2			0		0.25			0.25		0			0.25		0	
Mar-18	0		0			1		1			1		1			1		1	
Total	30		12			4		1			14/33		1			14/33		1	

Activity 57				Activity 58						
Programme on Yoga				Translation Workshop						
Weight (W)=0.0017				Weight (W)=0.0079						
Unit Cost (Rs.in lakhs) =0.25				Unit Cost (Rs.in lakhs) =1						
		Financial		Physical		Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-17	0		0			0		0		
May-17	0		0			4		4		
Jun-17	1		0.25			0		0		
Jul-17	0		0			4		4		
Aug-17	0		0			0		0		
Sep-17	1		0.25			4		4		
Oct-17	0		0			0		0		
Nov-17	0		0			3		3		
Dec-17	1		0.25			0		0		
Jan-18	0		0			2		2		
Feb-18	0		0			0		0		
Mar-18	1		0.25			2		2		
Total	4		1			19		19		15/33

Activity 59					Activity 60				
Fellowship					Archive of Indian Literature (Documentary on Indian Writers)				
Weight (W) = 0.0008					Weight (W) = 0.0012				
Unit Cost (Rs.in lakhs) = 1					Unit Cost (Rs.in lakhs) = 6.5				
		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		0		0		
May-17	0		0		1		6.5		
Jun-17	0		0		0		0		
Jul-17	2		2		0		0		
Aug-17	0		0		1		6.5		
Sep-17	0		0		0		0		
Oct-17	0		0		0		0		
Nov-17	0		0		1		6.5		
Dec-17	0		0		0		0		
Jan-18	0		0		0		0		
Feb-18	0		0		0		0		
Mar-18	0		0		3		19.5		
Total	2		2						

Activity 61					Activity 62				
Bhashantara Anubhav					Programme on Varansi Interpretation Centres				
Weight (W) = 0.0017					Weight (W) = 0.0029				
Unit Cost (Rs.in lakhs) = 2					Unit Cost (Rs.in lakhs) = 75				
		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		0		0		
May-17	0		0		0		0		
Jun-17	1		2		0		0		
Jul-17	0		0		1		0.75		
Aug-17	0		0		1		0.75		
Sep-17	1		2		1		0.75		
Oct-17	0		0		2		1.5		
Nov-17	0		0		0		0		
Dec-17	1		2		2		1.5		
Jan-18	0		0		0		0		
Feb-18	0		0		0		0		
Mar-18	1		2		7		5.25		
Total	4		8						16/33

Activity 63				Activity 64			
Programme on Rajbhasha				Workshop on Rajbhasha			
Weight (W) =0.0017				Weight (W)=0.0017			
Unit Cost (Rs.in lakhs) =1				Unit Cost (Rs.in lakhs) =.05			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0			0		0	
May-17	1			0		0.05	
Jun-17	0			0		0	
Jul-17	0			0		0	
Aug-17	0			1		0.05	
Sep-17	1			0		0	
Oct-17	0			0		0	
Nov-17	1			1		0.05	
Dec-17	0			0		0	
Jan-18	1			0		0	
Feb-18	0			1		0.05	
Mar-18	0			1		0.2	
Total	4			4			

Activity 65				Activity 66			
Purchase of Book for library				Newspaper & Magazine for Library			
Weight (W)=0.6224				Weight (W)=0.2489			
Unit Cost (Rs.in lakhs) =0.008				Unit Cost (Rs.in lakhs) =.0016			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0			50		0.08	
May-17	500			50		0.08	
Jun-17	0			50		0.08	
Jul-17	0			50		0.08	
Aug-17	0			50		0.08	
Sep-17	0			50		0.08	
Oct-17	0			50		0.08	
Nov-17	500			50		0.08	
Dec-17	0			50		0.08	
Jan-18	0			50		0.08	
Feb-18	500			50		0.08	
Mar-18	0			600		0.96	
Total	1500						

Activity 67										Activity 68									
Journal for Library										AMC charges for Library software									
Weight (W) = 0.0083										Weight (W) = 0.0004									
Unit Cost (Rs.in lakhs) = 0.12										Unit Cost (Rs.in lakhs) = 1.42									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0			0		0			0					
May-17	0		0			0			0		0			0					
Jun-17	0		0			0			0		0			0					
Jul-17	0		0			0			0		0			0					
Aug-17	0		0			0			0		0			0					
Sep-17	0		0			0			0		0			0					
Oct-17	0		0			0			0		0			0					
Nov-17	0		0			0			0		0			0					
Dec-17	0		0			0			0		0			0					
Jan-18	20		2.4			1			1.42		1			1.42					
Feb-18	0		0			0			0		0			0					
Mar-18	0		0			0			0		0			0					
Total	20		2.4			1			1.42		1			1.42					

Activity 69										Activity 70									
AMC charges for Library Server										AMC charges for AC library (CPWD)									
Weight (W) = 0.0004										Weight (W) = 0.0004									
Unit Cost (Rs.in lakhs) = 0.60										Unit Cost (Rs.in lakhs) = 15									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0			0		0			0					
May-17	0		0			0			0		0			0					
Jun-17	0		0			0			0		0			0					
Jul-17	0		0			0			0		0			0					
Aug-17	0		0			0			0		0			0					
Sep-17	0		0			0			0		0			0					
Oct-17	0		0			0			0		0			0					
Nov-17	0		0			0			0		0			0					
Dec-17	0		0			0			0		1			15					
Jan-18	0		0			0			0		0			0					
Feb-18	1		0.6			0			0		0			0					
Mar-18	0		0			0			0		0			0					
Total	1		0.6			1			15		1			15					18/33

Activity 71										Activity 72									
AMC charges for CCTV Library										Renewal of DELNET database for library									
Weight (W) =0.0008										Weight (W)=0.0004									
Unit Cost (Rs.in lakhs) =0.25										Unit Cost (Rs.in lakhs) =0.115									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0			0		0			0		0	
May-17	0		0			1		0.115			0		0			0		0	
Jun-17	0		0			0		0			0		0			0		0	
Jul-17	0		0			0		0			0		0			0		0	
Aug-17	0		0			0		0			0		0			0		0	
Sep-17	1		0.25			0		0			0		0			0		0	
Oct-17	0		0			0		0			0		0			0		0	
Nov-17	0		0			0		0			0		0			0		0	
Dec-17	0		0			0		0			0		0			0		0	
Jan-18	0		0			0		0			0		0			0		0	
Feb-18	1		0.25			0		0			0		0			0		0	
Mar-18	0		0			0		0			0		0			0		0	
Total	2		0.5			1		0.115			1		0.115			1		0.115	

Activity 73										Activity 74									
Renewal of periodicals (Bengaluru Library)										Tagore fellowship									
Weight (W)=0.0004										Weight (W)=0.0050									
Unit Cost (Rs.in lakhs) =0.085										Unit Cost (Rs.in lakhs) = 0.60									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			1		0.6			0		0.6			0		0.6	
May-17	1		0.085			1		0.6			0		0.6			0		0.6	
Jun-17	0		0			1		0.6			0		0.6			0		0.6	
Jul-17	0		0			1		0.6			0		0.6			0		0.6	
Aug-17	0		0			1		0.6			0		0.6			0		0.6	
Sep-17	0		0			1		0.6			0		0.6			0		0.6	
Oct-17	0		0			1		0.6			0		0.6			0		0.6	
Nov-17	0		0			1		0.6			0		0.6			0		0.6	
Dec-17	0		0			1		0.6			0		0.6			0		0.6	
Jan-18	0		0			1		0.6			0		0.6			0		0.6	
Feb-18	0		0			1		0.6			0		0.6			0		0.6	
Mar-18	0		0			1		0.6			0		0.6			0		0.6	
Total	1		0.085			12		7.2			12		7.2			12		7.2	

Activity 75				Activity 76			
Publication of books including reprints				News Letters (Hindi & English) Bi monthly			
Weight (W) =0.1514				Weight (W) =0.0029			
Unit Cost (Rs.in lakhs) =0.40				Unit Cost (Rs.in lakhs) =1.25			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target
Apr-17	5		2		1		1.25
May-17	20		8		1		1.25
Jun-17	20		8		0		0
Jul-17	20		8		1		1.25
Aug-17	30		12		0		0
Sep-17	40		16		1		1.25
Oct-17	40		16		0		0
Nov-17	40		16		1		1.25
Dec-17	40		16		0		0
Jan-18	30		12		1		1.25
Feb-18	40		16		0		0
Mar-18	40		16		1		1.25
Total	365		146		7		8.75

Activity 77				Activity 78			
Indian Literature (Bi monthly)				Sankalini Bhartiya Sahitya (Bi monthly)			
Weight (W) =0.0025				Weight (W) =0.0025			
Unit Cost (Rs.in lakhs) =1.75				Unit Cost (Rs.in lakhs) =1.40			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target
Apr-17	0		0		0		0
May-17	1		1.75		1		1.4
Jun-17	0		0		0		0
Jul-17	1		1.75		1		1.4
Aug-17	0		0		0		0
Sep-17	1		1.75		1		1.4
Oct-17	0		0		0		0
Nov-17	1		1.75		1		1.4
Dec-17	0		0		0		0
Jan-18	1		1.75		1		1.4
Feb-18	0		0		0		0
Mar-18	1		1.75		1		1.4
Total	6		10.5		6		8.4

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Activity 79										Activity 80									
Sanskrit Prathma (Qly.)										Purchase of paper for publication									
Weight (W) =0.0017										Weight (W)=1.2447									
Unit Cost (Rs.in lakhs) =0.75										Unit Cost (Rs.in lakhs) =0.02									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	1		0.75			0					0		0			0		0	
May-17	0		0			0					0		0			0		0	
Jun-17	0		0			0					0		0			0		0	
Jul-17	0		0			0					0		0			0		0	
Aug-17	1		0.75			1500					30					30			
Sep-17	0		0			0					0		0			0		0	
Oct-17	0		0			0					0		0			0		0	
Nov-17	0		0			0					0		0			0		0	
Dec-17	1		0.75			0					0		0			0		0	
Jan-18	0		0			0					0		0			0		0	
Feb-18	0		0			1500					30					30			
Mar-18	1		0.75			0					0					0		0	
Total	4		3			3000					60					60			

Activity 81										Activity 82									
Book Exhibition (Regional)										World Book Fair (New Delhi)									
Weight (W)=0.0622										Weight (W)=0.0004									
Unit Cost (Rs.in lakhs) =0.4										Unit Cost (Rs.in lakhs) =7.5									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0					0		0			0		0	
May-17	5		2			0					0		0			0		0	
Jun-17	15		6			0					0		0			0		0	
Jul-17	15		6			0					0		0			0		0	
Aug-17	15		6			0					0		0			0		0	
Sep-17	15		6			0					0		0			0		0	
Oct-17	15		6			0					0		0			0		0	
Nov-17	15		6			0					0		0			0		0	
Dec-17	15		6			0					0		0			0		0	
Jan-18	15		6			1					7.5					7.5			
Feb-18	15		6			0					0					0		0	
Mar-18	10		4			0					0					0		0	
Total	150		60			1					7.5					7.5			

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Activity 83										Activity 84									
Book Exhibition (Abroad)										Payment of Royalty									
Weight (W) =0.0012										Weight (W)=0.0788									
Unit Cost (Rs.in lakhs) =3										Unit Cost (Rs.in lakhs) =0.05									
Financial					Physical					Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-17	0		0			0		0			0		0						
May-17	0		0			0		0			0		0						
Jun-17	0		0			0		0			0		0						
Jul-17	0		0			0		0			0		0						
Aug-17	1		3			25		1.25			25		1.25						
Sep-17	0		0			25		1.25			25		1.25						
Oct-17	1		3			25		1.25			25		1.25						
Nov-17	1		3			25		1.25			25		1.25						
Dec-17	0		0			25		1.25			25		1.25						
Jan-18	0		0			25		1.25			25		1.25						
Feb-18	0		0			20		1			20		1						
Mar-18	0		0			20		1			20		1						
Total	3		9			190		9.5			190		9.5						

Activity 85										Activity 86									
Regional Board Meetings										Bal Sahitya Puruskar Jury Meetings									
Weight (W)=0.0017										Weight (W)=0.0079									
Unit Cost (Rs.in lakhs) =1										Unit Cost (Rs.in lakhs) =1									
Physical					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-17	0		0			0		0			0		0						
May-17	0		0			4		4			15		15						
Jun-17	4		4			0		0			0		0						
Jul-17	0		0			0		0			0		0						
Aug-17	0		0			0		0			0		0						
Sep-17	0		0			0		0			0		0						
Oct-17	0		0			0		0			0		0						
Nov-17	0		0			0		0			0		0						
Dec-17	0		0			0		0			0		0						
Jan-18	0		0			0		0			0		0						
Feb-18	0		0			0		0			0		0						
Mar-18	0		0			0		0			0		0						
Total	4		4			19		19			19		19						

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Activity 87									
Executive Board Meeting									
Weight (W) =0.0008									
Unit Cost (Rs.in lakhs) =5									
Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0	
May-17	0		0			0		0	
Jun-17	1		5			1		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	0		0			0		0	
Dec-17	1		5			1		15	
Jan-18	0		0			0		0	
Feb-18	0		0			1		15	
Mar-18	1		5			0		0	
Total	3		15			3		45	

Activity 88									
General Council Meetings									
Weight (W)=0.0012									
Unit Cost (Rs.in lakhs) =15									
Financial					Physical				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0	
May-17	0		0			0		0	
Jun-17	1		5			1		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	0		0			0		0	
Dec-17	1		5			1		15	
Jan-18	0		0			0		0	
Feb-18	0		0			1		15	
Mar-18	1		5			0		0	
Total	3		15			3		45	

Activity 89									
Finance Committee Meeting									
Weight (W)=0.0008									
Unit Cost (Rs.in lakhs) =0.5									
Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0	
May-17	0		0			0		0	
Jun-17	1		0.5			0		0	
Jul-17	0		0			0		0	
Aug-17	0		0			0		0	
Sep-17	0		0			0		0	
Oct-17	1		0.5			0		0	
Nov-17	0		0			8		8	
Dec-17	0		0			11		11	
Jan-18	0		0			0		0	
Feb-18	0		0			0		0	
Mar-18	0		0			0		0	
Total	2		1			19		19	

Activity 90									
Main Award Jury Meetings									
Weight (W)=0.0079									
Unit Cost (Rs.in lakhs) =1									
Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement
Apr-17	0		0			0		0	
May-17	0		0			0		0	
Jun-17	1		0.5			0		0	
Jul-17	0		0			0		0	
Aug-17	0		0			0		0	
Sep-17	0		0			0		0	
Oct-17	1		0.5			0		0	
Nov-17	0		0			8		8	
Dec-17	0		0			11		11	
Jan-18	0		0			0		0	
Feb-18	0		0			0		0	
Mar-18	0		0			0		0	
Total	2		1			19		19	

Activity 91										Activity 92									
Translation Award jury Meetings										Yuva Puruskar Jury Meetings									
Weight (W) =0.0079										Weight (W)=0.0079									
Unit Cost (Rs.in lakhs) =1										Unit Cost (Rs.in lakhs) =1									
					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-17	0		0			4		4			0		0						
May-17	0		0			0		0			15		15						
Jun-17	0		0			0		0			0		0						
Jul-17	0		0			0		0			0		0						
Aug-17	0		0			0		0			0		0						
Sep-17	0		0			0		0			0		0						
Oct-17	4		3			0		0			0		0						
Nov-17	0		0			0		0			0		0						
Dec-17	0		0			0		0			1		2.5						
Jan-18	0		0			0		0			0		0						
Feb-18	0		0			0		0			0		0						
Mar-18	0		0			0		0			0		0						
Total	4		3			1		2.5			2.5		2.5						
24/33																			

Activity 93										Activity 94									
Advisory Board meetings										State akademies meetings									
Weight (W)=0.0017										Weight (W)=0.0004									
Unit Cost (Rs.in lakhs) =0.75										Unit Cost (Rs.in lakhs) =2.5									
					Financial					Physical					Financial				
Month	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T				
Apr-17	0		0			0		0			0		0						
May-17	0		0			0		0			0		0						
Jun-17	0		0			0		0			0		0						
Jul-17	0		0			0		0			0		0						
Aug-17	0		0			0		0			0		0						
Sep-17	0		0			0		0			0		0						
Oct-17	4		3			0		0			0		0						
Nov-17	0		0			0		0			0		0						
Dec-17	0		0			0		0			0		0						
Jan-18	0		0			0		0			0		0						
Feb-18	0		0			0		0			0		0						
Mar-18	0		0			0		0			0		0						
Total	4		3			1		2.5			2.5		2.5						

Activity 95				Activity 96			
Sales promotion				3 Day Training Programmes on Accounts and Administration			
Weight (W) =0.0087				Weight (W)=0.0004			
Unit Cost (Rs.in lakhs) =0.25				Unit Cost (Rs.in lakhs) =1			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-17	0	0		0	0	0	
May-17	2	0.5		0		0	
Jun-17	2	0.5		0		0	
Jul-17	2	0.5		0		0	
Aug-17	2	0.5		1		1	
Sep-17	2	0.5		0		0	
Oct-17	2	0.5		0		0	
Nov-17	2	0.5		0		0	
Dec-17	1	0.25		0		0	
Jan-18	2	0.5		0		0	
Feb-18	2	0.5		0		0	
Mar-18	2	0.5		0		0	
Total	21	5.25		1		1	
Activity 97				Activity 98			
Payment of Lease rent(Delhi,Mumbai, Kolkata, Chennai, Bengaluru and Metro Stations)				Purchase of Salary Software			
Weight (W)=0.0050				Weight (W)=0.0004			
Unit Cost (Rs.in lakhs) =16				Unit Cost (Rs.in lakhs) =2.5			
		Financial		Physical		Financial	
Month	Target (T)	Achievement (A)	Score = W* A/T	Target (T)	Achievement (A)	Target	Score = W* A/T
Apr-17	1	16		0		0	
May-17	1	16		0		0	
Jun-17	1	16		0		0	
Jul-17	1	16		0		0	
Aug-17	1	16		1		2.5	
Sep-17	1	16		0		0	
Oct-17	1	16		0		0	
Nov-17	1	16		0		0	
Dec-17	1	16		0		0	
Jan-18	1	16		0		0	
Feb-18	1	16		0		0	
Mar-18	1	16		0		0	
Total	12	192		1		2.5	
				25/33			

Activity 99										Activity 100									
Upgradation and Customization of Tally Software for Account Section										Modernization and Improvement of Administration Section(Purchase of various Software etc.)									
Weight (W) =0.0004										Weight (W)=0.0004									
Unit Cost (Rs.in lakhs) =3.5										Unit Cost (Rs.in lakhs) =3									
		Financial		Score = W* A/T				Physical				Financial		Score = W* A/T					
Month	Target (T)	Achievement (A)	Target	Achievement				Target (T)	Achievement (A)	Target	Achievement								
Apr-17	0		0					0		0		0							
May-17	0		0					0		0		0							
Jun-17	0		0					0		0		0							
Jul-17	0		0					0		0		0							
Aug-17	0		0					0		0		0							
Sep-17	0		0					0		0		0							
Oct-17	1		3.5					0		0		0							
Nov-17	0		0					0		0		0							
Dec-17	0		0					0		0		0							
Jan-18	0		0					1		3		0							
Feb-18	0		0					0		0		0							
Mar-18	0		0					0		0		0							
Total	1		3.5					1		3									
Activity 101										Activity 102									
Computerization and Purchase of Software for Online Inventory and Accounting Management of Sales Data at HO & ROs of SA										Online Book Store for Sale of SA Books									
Weight (W)=0.0004										Weight (W)=0.0004									
Unit Cost (Rs.in lakhs) =5										Unit Cost (Rs.in lakhs) =3									
		Physical		Financial		Score = W* A/T						Physical		Financial		Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement				Target (T)	Achievement (A)	Target	Achievement								
Apr-17	0		0					0		0		0							
May-17	0		0					0		0		0							
Jun-17	0		0					0		0		0							
Jul-17	0		0					1		3									
Aug-17	1		5					0		0		0							
Sep-17	0		0					0		0		0							
Oct-17	0		0					0		0		0							
Nov-17	0		0					0		0		0							
Dec-17	0		0					0		0		0							
Jan-18	0		0					0		0		0							
Feb-18	0		0					0		0		0							
Mar-18	0		0					0		0		0							
Total	1		5					1		3									

Activity 103										Activity 104									
Working Programme of Literature Forum of China And South Asian Countries										Security Charges									
Weight (W) =0.0004										Weight (W)=0.0050									
Unit Cost (Rs.in lakhs) =20										Unit Cost (Rs.in lakhs) =3.5									
					Financial					Physical					Financial				
					Score = W* A/T										Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement					
Apr-17	0		0			1					3.5								
May-17	0		0			1					3.5								
Jun-17	0		0			1					3.5								
Jul-17	0		0			1					3.5								
Aug-17	1		20			1					3.5								
Sep-17	0		0			1					3.5								
Oct-17	0		0			1					3.5								
Nov-17	0		0			1					3.5								
Dec-17	0		0			1					3.5								
Jan-18	0		0			1					3.5								
Feb-18	0		0			1					3.5								
Mar-18	0		0			1					3.5								
Total	1		20			12					42								
Activity 105										Activity 106									
Internal Audit Fee										C&AG Audit Fee									
Weight (W)=0.0004										Weight (W)=0.0004									
Unit Cost (Rs.in lakhs) =1.5										Unit Cost (Rs.in lakhs) =3									
					Financial					Physical					Financial				
					Score = W* A/T										Score = W* A/T				
Month	Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement		Target (T)	Achievement (A)	Target	Achievement					
Apr-17	0		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			1					3								
Sep-17	0		0			0					0								
Oct-17	1		1.5			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		1.5			1					3								
27/33																			

Activity 107									
AMC Charges for AC					AMC Charges for Office Equipments				
Weight (W) =0.0017					Weight (W)=0.0050				
Unit Cost (Rs.in lakhs) =1					Unit Cost (Rs.in lakhs) =0.25				
		Financial		Score = W* A/T			Physical		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-17	1		1		1		0.25		
May-17	0		0		1		0.25		
Jun-17	0		0		1		0.25		
Jul-17	1		1		1		0.25		
Aug-17	0		0		1		0.25		
Sep-17	0		0		1		0.25		
Oct-17	1		1		1		0.25		
Nov-17	0		0		1		0.25		
Dec-17	0		0		1		0.25		
Jan-18	1		1		1		0.25		
Feb-18	0		0		1		0.25		
Mar-18	0		0		1		0.25		
Total	4		4		12		3		

Activity 109									
Office Maintenance Charges (Telephone, Car Exp., Postage, Printing, Contingence, Stationary etc.					Joint Service Payments				
Weight (W)=0.0050					Weight (W)=0.0050				
Unit Cost (Rs.in lakhs) =3					Unit Cost (Rs.in lakhs) =1.5				
		Financial		Score = W* A/T			Physical		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	Score = W* A/T
Apr-17	1		3		1		1.5		
May-17	1		3		1		1.5		
Jun-17	1		3		1		1.5		
Jul-17	1		3		1		1.5		
Aug-17	1		3		1		1.5		
Sep-17	1		3		1		1.5		
Oct-17	1		3		1		1.5		
Nov-17	1		3		1		1.5		
Dec-17	1		3		1		1.5		
Jan-18	1		3		1		1.5		
Feb-18	1		3		1		1.5		
Mar-18	1		3		1		1.5		
Total	12		36		12		18		

Activity 113				Activity 114			
House Building Advance				Computer Advance			
Weight (W)=0.0008				Weight (W)=0.0012			
Unit Cost (Rs.in lakhs) =7.5				Unit Cost (Rs.in lakhs) =0.8			
Physical		Financial		Physical		Financial	
Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement
Score = W* A/T				Score = W* A/T			
Month							
Apr-17	0		0	0		0	
May-17	0		0	0		0	
Jun-17	0		0	0		0	
Jul-17	2		15	3		2.4	
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	2		15	3		2.4	

Activity 119					Activity 120				
Construction of Sales cum Godown at Dwarka, New Delhi					Furniture				
Weight (W) =0.0004					Weight (W)=0.0166				
Unit Cost (Rs.in lakhs) =800					Unit Cost (Rs.in lakhs) =0.25				
		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		0		0		
May-17	0		0		0		0		
Jun-17	0		0		10		2.5		
Jul-17	0		0		0		0		
Aug-17	1		800		0		0		
Sep-17	0		0		10		2.5		
Oct-17	0		0		0		0		
Nov-17	0		0		0		0		
Dec-17	0		0		10		2.5		
Jan-18	0		0		0		0		
Feb-18	0		0		10		2.5		
Mar-18	0		0		0		0		
Total	1		800		40		10		

Activity 121					Activity 122				
Office Equipments					AC Plant for Library				
Weight (W) =0.0017					Weight (W)=0.0004				
Unit Cost (Rs.in lakhs) =2.5					Unit Cost (Rs.in lakhs) =60				
		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		0		0		
May-17	0		0		0		0		
Jun-17	0		0		0		0		
Jul-17	0		0		1		60		
Aug-17	3		7.5		0		0		
Sep-17	0		0		0		0		
Oct-17	0		0		0		0		
Nov-17	1		2.5		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	4		10		1		60		

Activity 123									
Office Renovation					Construction of Godwon at Bangaluru				
Weight (W) =0.0004					Weight (W)=0.0004				
Unit Cost (Rs.in lakhs) =80					Unit Cost (Rs.in lakhs) =400				
		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		0		0		
May-17	0		0		0		0		
Jun-17	0		0		0		0		
Jul-17	0		0		0		0		
Aug-17	1		80		0		0		
Sep-17	0		0		0		0		
Oct-17	0		0		1		400		
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		80		1		400		

Activity 125									
Computer& Peripherals					Salary & Allowances				
Weight (W) =0.0124					Weight (W)=0.0050				
Unit Cost (Rs.in lakhs) =1					Unit Cost (Rs.in lakhs) =117.25				
		Financial		Score = W* A/T	Physical		Financial		Score = W* A/T
Month	Target (T)	Achievement (A)	Target	Achievement	Target (T)	Achievement (A)	Target	Achievement	
Apr-17	0		0		1		117.25		
May-17	0		0		1		117.25		
Jun-17	10		10		1		117.25		
Jul-17	0		0		1		117.25		
Aug-17	0		0		1		117.25		
Sep-17	10		10		1		117.25		
Oct-17	0		0		1		117.25		
Nov-17	0		0		1		117.25		
Dec-17	10		10		1		117.25		
Jan-18	0		0		1		117.25		
Feb-18	0		0		1		117.25		
Mar-18	0		0		1		117.25		
Total	30		30		12		1407		

Activity 127										Activity 128									
Pension including Fairmally Pension										Retire Benefits(Gratuity, Leave Salary, Commutation Value etc.)									
Weight (W) =0.0050										Weight (W)=0.0025									
Unit Cost (Rs.in lakhs) =26										Unit Cost (Rs.in lakhs) =25									
		Financial				Score = W* A/T		Physical				Financial				Score = W* A/T			
Month	Target (T)	Achievement (A)	Target	Achievement				Target (T)	Achievement (A)	Target	Achievement								
Apr-17	1		26				1	0		25	0								
May-17	1		26					2			0								
Jun-17	1		26					1		25									
Jul-17	1		26					0		0									
Aug-17	1		26					0		0									
Sep-17	1		26					1		25									
Oct-17	1		26					1		25									
Nov-17	1		26					0		0									
Dec-17	1		26					0		0									
Jan-18	1		26					0		0									
Feb-18	1		26					0		0									
Mar-18	1		26					0		0									
Total	12		312				6			150									

System linking each activity with its physical and financial targets indicated in the Draft MOU to the concerned object head of the budgetary outlay for the 2017-18

Activity no	Name of the Activity	Object Head of Budgetary Outlay	Expenditure (in lakhs)
		Grant-in-aid General -31 (Plan NE)	59.00
1	NE LITERARY PROGRAMMES	Grant-in-aid General -31 (Plan NE)	30.00
2	NE SEMINAR	Grant-in-aid General -31 (Plan NE)	30.00
3	NE SYMPOSIUM	Grant-in-aid General -31 (Plan NE)	8.00
4	NE PUBLICATION	Grant-in-aid General -31 (Plan NE)	8.00
5	NE BOOK EXHIBITION	Grant-in-aid General -31 (Plan NE)	2.50
6	NE ROYALTY	Grant-in-aid General -31 (Plan NE)	4.00
7	NE TRANSLATION PRIZE AMOUNT ETC.(ASSAMESE,MANIPURI,BODO AND NEPALI)	Grant-in-aid General -31 (Plan NE)	4.00
8	NE BAL SAHITYA PURASKAR AMOUNT ETC.(ASSAMESE,MANIPURI,BODO AND NEPALI)	Grant-in-aid General -31 (Plan NE)	4.00
9	NE YUVA PURASKAR AMOUNT ETC.(ASSAMESE,MANIPURI,BODO AND NEPALI)	Grant-in-aid General -31 (Plan NE)	8.00
10	NE MAIN AWARD INCLUDING TA/DA ETC.(ASSAMESE,MANIPURI,BODO AND NEPALI)	Grant-in-aid General -31 (Plan NE)	16.00
11	NE ADVISORY BOARD MEETINGS(ASSAMESE,MANIPURI,BODO AND NEPALI)	Grant-in-aid General -31 (Plan NE)	6.00
12	NORTH EAST CENTRE FOR ORAL LITERATURE(NECOL) BOARD MEETING	Grant-in-aid General -31 (Plan NE)	10.00
13	NE PURCHASE OF PAPER FOR PUBLICATION	Grant-in-aid General -31 (Plan NE)	

activity + linking each activity with its physical and financial targets indicated in the Draft MOU to the concerned object head of the budgetary outlay for the 2017-18

Activity no	Name of the Activity	Object Head of Budgetary Outlay	Expenditure (in lakhs)
	NE PROGRAMMES (NATIONAL)	Grant-in- aid General -31 (Plan NE)	120.00
14	NE BAL SAHITYA PURASKAR JURY MEETINGS(ASSAMESE,MANIPURI,BODO AND NEPALI)	Grant-in- aid General -31 (Plan NE)	4.00
15	NE TRANSLATION AWARD JURY MEETINGS(ASSAMESE,MANIPURI,BODO AND NEPALI)	Grant-in- aid General -31 (Plan NE)	4.00
16	NE YUVA PURASKAR JURY MEETING(ASSAMESE,MANIPURI,BODO AND NEPALI)	Grant-in- aid General -31 (Plan NE)	4.00
17	NE MAIN AWRAD JURY MEETINGS(ASSAMESE,MANIPURI,BODO AND NEPALI)	Grant-in- aid General -31 (Plan NE)	4.00
18	NE TRAVEL GRANT TO AUTHORS(ASSAMESE,MANIPURI,BODO AND NEPALI)	Grant-in- aid General -31 (Plan NE)	1.80
19	NE PRESENTATION OF TRANSLATION AWARD (3 DAYS PROGRAMME)	Grant-in- aid General -31 (Plan NE)	30.00
20	NE TRANSLATION WORKSHOP	Grant-in- aid General -31 (Plan NE)	12.00
21	NE PRESENTATION YUVA PURASKAR (3 DAYS PROGRAMME)	Grant-in- aid General -31 (Plan NE)	30.00
22	PUBLICATION ON TRIBAL LITERATURE	Grant-in- aid General -31 (TSP)	5.00
23	PURCHASE OF PAPER FOR TRIBAL PUBLICATION	Grant-in- aid General -31 (TSP)	4.00
24	SEMINAR / CONVENTION ON TRIBAL LITERATURE	Grant-in- aid General -31 (TSP)	24.00
25	SYMPOSIUM ON TRIBAL LITERATURE	Grant-in- aid General -31 (TSP)	7.50
26	LITERARY ACTIVITIES ON TRIBAL LITERATURE	Grant-in- aid General -31 (TSP)	10.00
27	WORKSHOP ON TRIBAL LITERATURE	Grant-in- aid General -31 (TSP)	4.00

Statement linking each activity with its physical and financial targets indicated in the Draft MOU to the concerned object head of the budgetary outlay for the 2017-18

Activity no	Name of the Activity	Object Head of Budgetary Outlay	Expenditure (in lakhs)
		Grant-in-aid General -31 (TSP)	8.00
29	BHASHA SAMMAN JURY MEETINGS	Grant-in-aid General -31 (TSP)	6.00
30	BHASHA SAMMAN PRESENTATION	Grant-in-aid General -31 (TSP)	10.00
31	NATIONAL TRIBAL LITERARY CONFERENCE	Grant-in-aid General -31 (TSP)	2.50
32	BOARD MEETING ON CENTRE FOR ORAL & TRIBAL LITERATURE	Grant-in-aid General -31 (TSP)	4.00
33	LOKA THE MANY VOICES	Grant-in-aid General -31 (TSP)	2.50
34	ADVISORY BOARD MEETING (SANTHALI)	Grant-in-aid General -31 (TSP)	1.00
35	JURY MEETING ON BAL SAHITYA PURASKAR	Grant-in-aid General -31 (TSP)	1.00
36	JURY MEETING ON YUVA PURASKAR	Grant-in-aid General -31 (TSP)	1.00
37	JURY MEETING ON TRANSLATION AWARD	Grant-in-aid General -31 (TSP)	1.00
38	JURY MEETING ON MAIN AWARD	Grant-in-aid General -31 (TSP)	1.00
39	BAL SAHITYA PURASKAR PRIZE AMOUNT AND TA/DA ETC.	Grant-in-aid General -31 (TSP)	1.00
40	YUVA PURASKAR AMOUNT AND TA/DA ETC.	Grant-in-aid General -31 (TSP)	1.00
41	TRANSLATION AWARD AMOUNT AND TA/DA ETC.	Grant-in-aid General -31 (TSP)	1.50
42	MAIN AWARD AMOUNT AND TA/DA ETC.	Grant-in-aid General -31 (TSP)	0.45
43	TRAVEL GRANT TO AUTHORS (SANTHALI)	Grant-in-aid General -31 (TSP)	0.63
44	PAYMENT OF ROYALTY (SANTHALI)	Grant-in-aid General -31 (TSP)	3.00
45	LANGUAGE DEVELOPMENT BOARD MEETING	Grant-in-aid General -31 (TSP)	100.00
46	LITERARY PROGRAMMES	Grant-in-aid General -31 (Plan)	15.00
47	TRANSLATION AWARD (PRIZE AMOUNT, BOOKS ETC.)	Grant-in-aid General -31 (Plan)	20.00
48	BAL SAHITYA PURASKAR 2017 PRESENTATION (PRIZE PROGRAMMES)	Grant-in-aid General -31 (Plan)	20.00
	YUVA PURASKAR 2017 PRESENTATION (PRIZE PROGRAMMES)	Grant-in-aid General -31 (Plan)	20.00

Statement linking each activity with its physical and financial targets indicated in the Draft MOU to the concerned object head of the
budgetary outlay for the 2017-18

Activity no	Name of the Activity	Object Head of Budgetary Outlay	Expenditure (in laks)
		Grant-in- aid General -31 (Plan)	100.00
50	FESTIVAL OF LETTERS 2017 (6 DAYS PROGRAMMES)	Grant-in- aid General -31 (Plan)	50.00
51	SEMINARS(NATIONAL, REGIONAL, BIRTH CENTENARY ETC)	Grant-in- aid General -31 (Plan)	60.00
52	SYMPOSIUMS	Grant-in- aid General -31 (Plan)	16.00
53	LITERARY EXCHANGES PROGRAMMES	Grant-in- aid General -31 (Plan)	1.80
54	TRAVEL GRANT TO WRITERS	Grant-in- aid General -31 (Plan)	12.00
55	GRANT IN AID	Grant-in- aid General -31 (Plan)	1.00
56	SWACHH BHART CAMPAIGN	Grant-in- aid General -31 (Plan)	1.00
57	PROGRAMMES ON YOGA	Grant-in- aid General -31 (Plan)	19.00
58	TRANSLATION WORKSHOP	Grant-in- aid General -31 (Plan)	2.00
59	FELLOWSHIPS	Grant-in- aid General -31 (Plan)	19.50
60	ARCHIEVE OF INDIAN LITERATURE (DOCUMENTORY ON INDIAN WRITERS)	Grant-in- aid General -31 (Plan)	8.00
61	BHASHANTARA ANUBHAV	Grant-in- aid General -31 (Plan)	5.25
62	PROGRAMMES ON VARANSI INTERPRETATION CENTRES	Grant-in- aid General -31 (Plan)	4.00
63	PROGRAMME ON RAJBHASHA	Grant-in- aid General -31 (Plan)	0.20
64	WORKSHOP ON RAJBHASHA	Grant-in- aid General -31 (Plan)	12.00
65	PURCHASE OF BOOKS FOR LIBRARY	Grant-in- aid General -31 (Plan)	0.96
66	NEWSPAPERS & MAGAZINES FOR LIBRARY	Grant-in- aid General -31 (Plan)	2.40
67	JOURNALS FOR LIBRARY	Grant-in- aid General -31 (Plan)	1.42
68	AMC CHARGES FOR LIBRARY SOFTWARE	Grant-in- aid General -31 (Plan)	0.60
69	AMC CHARGES FOR LIBRARY SERVER	Grant-in- aid General -31 (Plan)	15.00
70	AMC CHARGES FOR AC FOR LIBRARY (CPWD)	Grant-in- aid General -31 (Plan)	

Statement linking each activity with its physical and financial targets indicated in the Draft MOU to the concerned object head of the budgetary outlay for the 2017-18

Activity no	Name of the Activity	Object Head of Budgetary Outlay	Expenditure (in lakhs)
		Grant-in-aid General -31 (Plan)	0.50
71	AMC CHARGES FOR LIBRARY CCTV	Grant-in-aid General -31 (Plan)	0.12
72	RENEWAL OF DELNET DATABASE FOR LIBRARY	Grant-in-aid General -31 (Plan)	0.09
73	RENEWAL OF PERIODICALS (BENGALURU LIBRARY)	Grant-in-aid General -31 (Plan)	7.20
74	TAGORE FELLOWSHIP	Grant-in-aid General -31 (Plan)	146.00
75	PUBLICATION OF BOOKS INCLUDING REPRINTS	Grant-in-aid General -31 (Plan)	8.75
76	NEWS LETTERS (HINDI & ENGLISH) (BI MONTHLY)	Grant-in-aid General -31 (Plan)	10.50
77	INDIAN LITERATURE (BI MONTHLY)	Grant-in-aid General -31 (Plan)	8.40
78	SAMKALIN BHARTIA SAHITYA (BI MONTHLY)	Grant-in-aid General -31 (Plan)	3.00
79	SANSKRIT PRATIBHA (QLY)	Grant-in-aid General -31 (Plan)	60.00
80	PURCHASE OF PAPER FOR PUBLICATION OF BOOKS	Grant-in-aid General -31 (Plan)	60.00
81	BOOKS EXHIBITIONS (REGIONAL)	Grant-in-aid General -31 (Plan)	7.50
82	WORLD BOOK FAIR (NEW DELHI)	Grant-in-aid General -31 (Plan)	9.00
83	BOOKS EXHIBITIONS (ABROAD)	Grant-in-aid General -31 (Plan)	9.50
84	PAYMENT FOR ROYALTY	Grant-in-aid General -31 (Plan)	4.00
85	REGIONAL BOARD MEETINGS	Grant-in-aid General -31 (Plan)	19.00
86	BAL SAHITYA PURASKAR JURY MEETINGS	Grant-in-aid General -31 (Plan)	15.00
87	EXECUTIVE BOARD MEETINGS	Grant-in-aid General -31 (Plan)	45.00
88	GENERAL COUNCIL MEETINGS	Grant-in-aid General -31 (Plan)	1.00
89	FINANCE COMMITTEE MEETINGS	Grant-in-aid General -31 (Plan)	19.00
90	MAIN AWRAD JURY MEETINGS	Grant-in-aid General -31 (Plan)	19.00
91	TRANSLATION AWARD JURY MEETINGS	Grant-in-aid General -31 (Plan)	

Statement linking each activity with its physical and financial targets indicated in the Draft MOU to the concerned object head of the budgetary outlay for the 2017-18

Activity no	Name of the Activity	Object Head of Budgetary Outlay	Expenditure (in lakhs)
92	YUVA PURASKAR JURY MEETING	Grant-in- aid General -31 (Plan)	19.00
93	ADVISORY BOARD MEETINGS	Grant-in- aid General -31 (Plan)	3.00
94	STATE AKADEMIES MEETINGS	Grant-in- aid General -31 (Plan)	2.50
95	SALES PROMOTION	Grant-in- aid General -31 (Plan)	5.25
96	3 DAY TRAINNING PROGRAMMES ON ACCOUNTS & ADMINISTRATION	Grant-in- aid General -31 (Plan)	1.00
97	PAYMENT OF LEASE RENT (DELHI, MUMBAI,KOLKATA,CHENNAI, BENGALURU & METRO STATIONS)	Grant-in- aid General -31 (Plan)	192.00
98	PURCHASE OF SALARY SOFTWARE	Grant-in- aid General -31 (Plan)	2.50
99	UPGRADATION AND CUSTOMIZATION OF TALLY SOFTWARE FOR ACCOUNTS SECTION	Grant-in- aid General -31 (Plan)	3.50
100	MODERNIZATION AND IMPROVEMENT OF ADMINISTRATION SECTION (PURCHASE OF VARIOUS SOFTWARE ETC.)	Grant-in- aid General -31 (Plan)	3.00
101	COMPUTERIZATION & PURCHASE OF SOFTWARE FOR ONLINE INVENTORY AND ACCOUNTING MANAGEMENT OF SALES DATA AT HO & REGIONAL OFFICES OF SA	Grant-in- aid General -31 (Plan)	5.00
102	ONLINE BOOK STORE FOR SALE OF SA BOOK	Grant-in- aid General -31 (Plan)	3.00
103	WORKING PROGRAMME OF LITERATURE FORUM OF CHINA AND SOUTH ASIAN COUNTRIES	Grant-in- aid General -31 (Plan)	20.00
104	SECURITY CHARGES	Grant-in- aid General -31 (Plan)	42.00
105	INTERNAL AUDIT FEES	Grant-in- aid General -31 (Plan)	1.50
106	CAG AUDIT FEES	Grant-in- aid General -31 (Plan)	3.00
107	AMC CHARGES FOR AC	Grant-in- aid General -31 (Plan)	4.00
108	AMC CHARGES FOR OFFICE EQUIPMENTS	Grant-in- aid General -31 (Plan)	3.00
109	OFFICE MAINTENANCE CHARGES(TELEPHONE, CAR EXPENCES, POSTAGE, PRINTING,CONTINGENTS, STATIONARY ETC.)	Grant-in- aid General -31 (Plan)	36.00

Statement linking each activity with its physical and financial targets indicated in the Draft MOU to the concerned object head of the budgetary outlay for the 2017-18

Activity no	Name of the Activity	Object Head of Budgetary Outlay	Expenditure (in lakhs)
110	JOINT SERVICE	Grant-in-aid General -31 (Plan)	18.00
111	ELECTRICITY & WATER CHARGES	Grant-in-aid General -31 (Plan)	60.00
112	WORLD POETRY FESTIVAL	Grant-in-aid General -31 (Plan)	150.00
113	HOUSE BUILDING ADVANCE	Grant-in-aid General -31 (Plan)	15.00
114	COMPUTER ADVANCE	Grant-in-aid General -31 (Plan)	2.40
115	CONVEYANCE ADVANCE	Grant-in-aid General -31 (Plan)	4.20
116	DTH CONTENT (CREATION)	Grant-in-aid General -31 (Plan)	0
117	VILLAGE COVERAGE	Grant-in-aid General -31 (Plan)	58.00
118	VIEWERSHIP/ READERSHIP	Grant-in-aid General -31 (Plan)	0.00
119	CONSTRUCTION OF SALES-CUM-GODOWN AT DWAARKA NEW DELHI	Grant for creation of Capital Asset-35	800.00
120	FURNITURES	Grant for creation of Capital Asset-35	10.00
121	OFFICE EQUIPMENTS	Grant for creation of Capital Asset-35	10.00
122	AC PLANT FOR LIBRARY	Grant for creation of Capital Asset-35	60.00
123	OFFICE RENOVATIONS	Grant for creation of Capital Asset-35	80.00
124	CONSTRUCTION OF GODOWN AT BANGALORE	Grant for creation of Capital Asset-35	400.00
125	COMPUTERS & PERIPHERALS	Grant for creation of Capital Asset-35	30.00
126	STAFF PAY ALLOWANCES	Grant-in-aid Salaries-36	1407
127	PENSION INCLUDING FAMILY PENSION	Grant-in-aid General -31 (Plan)	312
128	RETIREMENT BENEFITS(GRATUITY, LEAVE SALARY, COMMUTATION ETC.)	Grant-in-aid Salaries-36	150
	TOTAL		5355



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साहित्य अकादेमी

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13th February, 2017
14

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

SO (Amend)
by
14/2/2017

14/2
S. N. N. N.



Sahitya Akademi

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.

Activity No.4: NE PUBLICATION: 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 lakhs 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 LITERATURE: 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: ARCHIVE OF INDIAN LITERATURE (DOCUMENTARY 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).

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

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

Activity No.69: AMC CHARGES FOR LIBRARY SERVER: 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 LITERATURE (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 COMMITTEE MEETINGS: An amount of Rs.0.50 lakh as estimated unit cost which includes honorarium, accommodation, TA to 5 members and also includes 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 TRAINING 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: MODERNIZATION 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 & PERIPHERALS: 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.