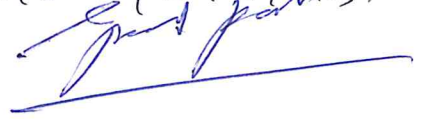


113201/2016/Lib.



No.CRL/MoU/36
Government of India
Central Reference Library

Kolkata -700027 dated 16th June 2016

To,
Shri. N. K. Sinha,
Under Secretary to Govt. of India,
Ministry of Culture, Library section
Shastri Bhavan,
New Delhi-110115

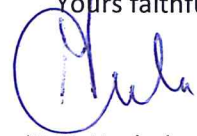
Sub: MoU for the Financial Year 2016-17 between Ministry of Culture & CRL -regarding

Sir,

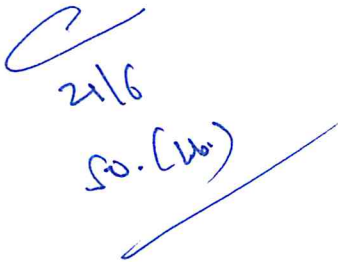
Enclosed please find the MoU for the Financial Year 2016-17 between the Ministry of Culture and the Central Reference Library, Kolkata signed on behalf of the Central Reference Library by the Librarian. You are requested to get the signature of the competent authority of the Ministry of Culture and forward a copy to us.

Encl.

Yours faithfully,



(K. K. Kochukoshy)
Librarian


2/16
So. (Lib.)

Central Reference Library, Kolkata

Memorandum of Understanding for the Financial Year 2016-2017

Memorandum of Understanding between Ministry of Culture (MoC), Shastri Bhawan, New Delhi and Central Reference Library, Kolkata for the Financial Year 2016-17.

1. This agreement is made on...14th day ofJune, 2016 between the MoC, as the First Party and Central Reference Library, Kolkata an subordinate organization under the Ministry of Culture hereinafter called the Second Party.
2. Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of Libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies ; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreement with foreign countries.
3. And whereas the Central Reference Library, Kolkata have the following mandate:
 - a) Printing and Publishing Indian National Bibliography;
 - b) Printing and Publishing Index Indiana;
 - c) Convening Workshop and Seminars on the Indian National Bibliography;
 - d) Apprenticeship training programme for the MLISc. Students of different states;
 - e) Participating in the training programme conducted by NML;
 - f) Uploading of INB data and e-publication of the Indian National Bibliography and
 - g) Uploading of Index Indiana data and e-publication of Index Indiana

Purpose of the MOU

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

To achieve this, the following are the deliverables:

1. Budget/Accounts
 - (i) Budgetary outlay for the year 2016-17 amounting to Rs.130.00 lakhs under Plan and Rs.267.00 lakhs under Non-Plan is being allotted for carrying out organizational work. While incurring the expenditure, requisite approval of concerned GC /EB / FC or MoC as the case may



be, will have to be obtained before executing the work. Budget will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on the Central Reference Library's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-II** of this Memorandum of Understanding.

- (ii) Central Reference Library shall submit the Annual Report and Audited Account for the year 2015-16 to the Ministry of Culture before 30th November 2016.
- (iii) The CAG audit, if required to be done, for the year 2015-16 shall be completed by the Central Reference Library by September 2016.
- (iv) Provisional utilization certificate shall be submitted to the Ministry by May 2016 and final utilization certificate by November 2016 for the financial year 2015-16. Further, for the financial year 2016-17, monthly provisional certificate has to be submitted before seeking the next month grants.
- (v) All pending CAG audit paras and internal audit paras shall be disposed of in a time bound manner.
- (vi) To ensure the following on the basis of principal of zero-based budgeting along with activity projection as in **Annexure-IV**:
 - 1) Month-wise physical and financial target.
 - 2) Total percentage of Plan expenditure to be met by internal revenue generation by each organization.
 - 3) Unit-wise cost of activities.
 - 4) Impact assessment and readership/viewership target.

2. Human Resource

- (i) Central Reference Library shall review/frame its Human Resource Policy and modify the same, if required with the approval of the Competent Authority by December 2016.
- (ii) The Recruitment Rules for all the Cadres shall be framed/reviewed with the approval of the Competent Authority. This process has to be completed by December 2016.
- (iii) Vacancies in the Organization will be filled up on time, after taking stock of the vacancies for the entire year.
- (iv) Vacancy position shall be reviewed by the Executive Committee/Council of the organization quarterly as set out in **Annexure-III**.

N.K. Singh

[Signature]

- (v) All DPC's will be conducted by the Central Reference Library within the stipulated time following the prescribed rules.
- (vi) All pending vigilance cases shall be disposed of in a time bound manner as per rules.
- (vii) Training of the staff of the organization will be ensured as per Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the Central Reference Library. For this purpose, a training calendar be designed in the beginning of the year. The Central Reference Library will assess needs for skill development and create tailored training modules.
- (viii) New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- (ix) Verification of appointments made during the last 5-10 years has to be carried out by the Central Reference Library. This process has to be completed by November, 2016.

3. **Legal Matters**

- (i) Amendments to the Memorandum of Association to be carried out, if necessary, with the approval of the Competent Authority. This process will be completed by October, 2016.
- (ii) The bye-laws of the organization shall be framed/reviewed and requisite amendments made as per the prescribed guidelines by November, 2016 with the approval of Competent Authority.
- (iii) The Central Reference Library shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2016. The information will be kept up to date.
- (iv) The organization will utilize the online court case monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

4. **Parliament Matters**

- (i) Audited Accounts and Annual Report for the year 2015-16 will be placed before the Parliament on time. The report shall be sent by the Central Reference Library to Ministry of Culture before end of November 2016.
- (ii) Fulfilment of all pending Parliamentary Assurances will be ensured within the stipulated time frame.

H.K. Singh

[Signature]

- (iii) Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- (iv) Recommendations/suggestions of the Parliamentary Standing Committee and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the Central Reference Library.

5. **Innovative Subjects/Projects**

- (i) Central Reference Library will organize regularly literary programmes, book readings, quizzes etc. Central Reference Library under Ministry of Culture will begin this on regular basis (at least once a month) to attract more readers and participants. More importantly also to attract the youth and children, there should also be programmes relevant to these groups. Tie up with Universities, Colleges and Schools of the area is a must in this regard. In fact, some of such programme can be held in the campuses of Universities / Colleges and Schools (especially govt. schools). In fact, Central Reference Library will organize a workshop with teachers of govt. schools to inculcate reading habits among students of such schools. Central Reference Library will also identify and handhold certain govt. schools to improve library facilities and reading habits therein.
- (ii) Every year Central Reference Library will organize Library week full of programs, quizzes, competitions, in order to highlight the presence of the library.
- (iii) Like Rampur Raza Library, Central Reference Library can also institute awards for best publications in different languages.
- (iv) Exhibition of Rare Books.
- (v) Central Reference Library will organize series of Lectures for example 1.) By handwriting analyst, 2.) By eminent personalities on religion, literature and culture.
- (vi) Central Reference Library will conduct an exhibition of the books on freedom fighters.

6. **General**

- (i) Mandatory meetings of all the Committees/Sub-Committees to be convened and conducted on time.





- (ii) The Performance Audit/Peer Review shall be carried out as per GFR provisions contained in Chapter-9-Rule208 (v).
- (iii) Mandatory Returns and Reports for the year to be filed on time.
- (iv) Timely disposal of all the applications and appeals under the RTI Act 2005 shall be ensured. Central Reference Library shall also furnish/upload certificate/report on RTI Portal as the extant guidelines.
- (v) For disposal of public grievances/complaints, Central Reference Library shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources within 15 days.
- (vi) Central Reference Library website shall be reviewed, updated and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service by-laws and Recruitment Rules and amendments thereof of the Organization will be uploaded on the website of the organization.
- (vii) Central Reference Library shall ensure compliance with the Raj Bhasha Policy as per directives received from MHA.
- (viii) Assess needs for skill development and create tailored training modules.
- (ix) Create online system for application and Utilization Certificates.
- (x) Swachh Bharat Campaign/programmes as well as cleanliness drive shall be taken up by the Central Reference Library by promoting awareness programmes, distribution of pamphlets, hosting signage/hoardings at important locations.
- (xi) The Central Reference Library shall be active on social media like Youtube/Facebook/Twitter etc. After the programme is held photographs and videos shall be uploaded immediately along with the information on the programme.
- (xii) The organization will be active on the **My Gov. Platform** for inviting suggestions, ideas regarding its activities, during the year.

The Central Reference Library will supply to the Ministry of Culture mid-term information in respect of achievements of the targets set out in **Annexure-I** (enclosed) with this Memorandum. The information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of the Central Reference Library, will be used to monitor the yearly performance. The Central Reference Library and the

N.K.S.



Ministry of Culture will undertake a joint review at the end of the financial year 2016-17. The funding grants to be provided to the Central Reference Library in the subsequent financial year will largely be dependent on the outcome of these joint reviews.

Timely conduct of the monthly activities to achieve monthly targets as indicated in the Annexure – IV (enclosed) for the year 2016-17 shall be ensured. The cost/expenditure shown in the Annexure – IV of the MoU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the 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 short fall in target may attract withdrawal/reduction in budgetary support.



Signature on behalf of MoC

Under Secretary

(.....)

Designation

नीरज कुमार सिन्हा / Niraj Kumar Singh
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
भारत सरकार / Government of India
नई दिल्ली / New Delhi



Signature on behalf of the Central Reference Library, Kolkata

LIBRARIAN

(.....)

डॉ. के.के. कोचुकोशी / Dr. K.K. Kochukoshi
पुस्तकाध्यक्ष / Librarian
केन्द्रीय संदर्भ पुस्तकालय
Central Reference Library
भारत सरकार / Govt. of India
कोलकाता / Kolkata-27

CENTRAL REFERENCE LIBRARY, KOLKATA-27
(Ministry of Culture, Government of India)
MEMO RANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2016-17
WITH THE MINISTRY OF CULTURE

S.No.	Subject	Targets
1.	Budgets and Accounts	
1.1.	Budgetary Outlay	3.97 crores
1.2	Annual Report	2015-16 has already been sent to the Ministry
1.3	CAG Audit	No CAG audit is required
1.4	Pending UCs	Not Applicable
1.5	Disposal of CAG Paras	Not Applicable
2.	Human Resources	
2.1	Human resource policy	Will be framed
2.2	Vacancy Position	Action is being taken to fill up the vacant posts.
2.3	DPC	All DPC's to be conducted on time.
2.4	Training of staff	Grade wise training of the staff of the organisation will be ensured with the National Mission on Libraries.
2.5	New Pension Scheme	New pension Scheme and related contribution towards any officials under the scheme is continuing
3.	Legal Matters	
3.1	Amendments to the MOA	Not Applicable
3.2	Bye laws of the Organization	Not Applicable
3.3	Online Court Cases Monitoring	Is being done time to time
4.	Parliament matters	
4.1	Audited Accounts to be placed before Parliament	Not Applicable
4.2	Fulfilment of pending parliamentary assurances	NIL
4.3	Implementation of recommendations/suggestions of the parliamentary Standing Committee	NIL
4.4	Legislative Matters	If any, will be taken up for approval of parliament through ministry
5.	General	
5.1	Mandatory meetings of all committees/ Sub-committees	All the meetings will be convened
5.2	Performance Audit of the organization by External Evaluator	Not Applicable
5.3	Mandatory Returns and Reports	Sent time to time
5.4	Disposal of RTI application	Will be disposed in time
5.5	Disposal of Public Grievances	Will be disposed in time
5.6	Website Up-gradation	Further upgradation is undertaken
5.7	Swachhbharat Campaign	Active involvement ensured
5.8	Social Media	Active participation with the media Cell, MOC and its instruction and Facebook Group activities (already there), updating events of CRL on this group will be ensured
5.9	RFD uploading	Uploading is going on

K. K. Kochukoshy


K. K. Kochukoshy

(K. K. KOCHUKOSHY)
 ड. के. के. कोचुकोश्य
 पुस्तकाध्यक्ष / Librarian
 केन्द्रीय संदर्भ पुस्तकालय
 Central Reference Library
 भारत सरकार / Govt. of India
 कोलकाता / Kolkata-27

CENTRAL REFERENCE LIBRARY, KOLKATA
(Ministry of Culture, Government of India)

S. No.	Item	Minimum Target
1.	Outreach programmes, Seminars, Workshop, Exhibition and Lectures	Workshop/Seminar on INB Development = 2, Participation in Book Fairs= 1, Apprenticeship Programme to be revived with the approval of Ministry of Culture
2.	Publications	INB= Annual Vol.: 2014, 2015; Monthly Vol.:2016(12 issue Mly. Issues); Index Indiana=2015(4 Qly. Issues); Uploading of 2015 INB Data; e-publication of INB & Index Indiana
3.	Research	Nil
4.	Exhibitions	Participation in various book fairs
5.	Laying of the Audited Accounts and Annual Reports on the tables of both the House of Parliament	Not Applicable
6.	Organizing Hindi Workshops	2 nos. of Hindi Workshops
7.	Swachh Bharat	Necessary measures would be taken to keep the office premises clean as per Swachh Bharat Mission
8.	Cultural Activities	Librarians' Day, World Book Day etc.
9.	Increase presence in Social Media	Active participation with the Media Cell, MOC and its instruction and Face Book Group activities(already there), updating events of CRL on this group will be ensured
10.	The Recruitment Rules for all the staff to be reviewed	Revision is being sent
11.	Audited Accounts and Annual Reports for the year 2015-16	Not Applicable
12.	Uploading of RFD on the site	Will be uploaded
13.	Maintenance of asset register	Will be maintained
14.	Month wise Physical and Financial Targets	Monthly Report will be submitted on the basis of Financial & Physical performances
15.	Percentage of Plan expenditure to be met by internal revenue generation	Not Applicable
16.	Unit-wise cost of activities	Plan -130.00(Rs in lakhs), Non Plan -267.00(Rs in lakhs) see Matrix Format
17.	Impact assessment/readership targets	Will be assessed on the basis of number of visitors/hits on the website www.inbonline.nic.in

N.K. Singh


(K. K. KOCHUKOSHY)
डा. के.के. कोचुकोशी / Dr. K.K. Kochukoshy
LIBRARIAN / Librarian
पुस्तकालय / Librarian
केन्द्रीय संदर्भ पुस्तकालय
Central Reference Library
भारत सरकार / Govt. of India
कोलकाता / Kolkata-27

Central Reference Library
Alipore, Belvedere
Kolkata
(Ministry of Culture, Government of India)
Vacancies in the Organization

S.No.	Group 'B'	Name of the post	No. of Vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
1	36	Assistant Editor	2	Promotion/Retirement action is being taken to fill vacant posts	Process is on
		Sub Editor	12		
		Office Superintendent	1		
		Total	15		

S.No.	Group 'C'	Name of the post	No. of Vacancies	Details of occurrence of vacancies existing and anticipated	Action taken to fill up the post
2	34	Assistant	1	Promotion/Retirement action is being taken to fill vacant posts	Recruitment process initiated
		LDC	11		
		MTS	6		
		Total	18		

N. K. Kochukoshy


(K. K. KOCHUKOSHY)

LIBRARIAN
डा. के.के. कोचुकोश्य / Dr. K.K. Kochukoshy
पुस्तकाध्यक्ष / Librarian
केन्द्रीय संदर्भ पुस्तकालय
Central Reference Library
भारत सरकार / Govt. of India
कोलकाता / Kolkata-27

ACTIVITY WISE WEIGHTAGE

S.N.	ACTIVITIES	TARGET	WEIGHT
1	Publication of INB Monthly	1200	15
1B	Publication of INB (Regional Language)	100	5
1C	Publication of INB Annual Volume (Roman INB)	200	15
2	Publication of Index Indiana	200	2
3	e-publication of INB in CD PDF Format	1500	25
4	Publication of INB Online	1	2
5	e-publication of Index Indiana	50	2
6	Publication of Index Indiana Online	5	0.5
7	Modernisation (IT Office Expenses)	1	5
8	Fund for North East	3	5
9	Major Works (Building Project-AC & Electrification)	1	5
10	Major Works (Modular Office Accommodation)	1	5
11	Miscellaneous Expenses (Domestic Travel)	33	2
12	Miscellaneous Expenses (Foreign Travel)	2	0.5
13	Apprenticeship Programme	60	6
14	Outreach Activities	18	5
	TOTAL	3375	100

Mr. V. S. Singh

Sharma

Activity 1 - Publication of INB Monthly

Object Head : 2205.03,CRI03.01.16

Weight(W) 15%

Unit Cost (in Rs.) 171

Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement	Target Rs.	Achievement Rs.	
Apr.16	100		17100.00		
May.16	100		17100.00		
June.16	100		17100.00		
July.16	100		17100.00		
Aug.16	100		17100.00		
Sept.16	100		17100.00		
Oct.16	100		17100.00		
Nov.16	100		17100.00		
Dec.16.	100		17100.00		
Jan.17	100		17100.00		
Feb.17	100		17100.00		
Mar.17	100		17100.00		
Total	1200		205200.00		

No. of Publications of INB in 2015-16 = 1200

Amount Spent = Rs. 204771

Unit Cost = (Rs. 204771/1200) = Rs. 171

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Activity 1B - Publication of INB (Regional Language)

Object Head : 2205.03, CRL 03.01.16

Weight(W) 5%

Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	
Apr.16	0		0		
May. 16	0		0		
June.16	0		0		
July. 16	0		0		
Aug. 16	0		0		
Sept. 16	0		0		
Oct. 16	0		0		
Nov. 16	0		0		
Dec. 16.	0		0		
Jan. 17	0		0		
Feb. 17	100		28600		
Mar.17	0		0		
Total	100		28600		

No. Of publication of INB (Regional Language) in 2015-16 = 100

Amount Spent = 28600

Unit Cost (Rs. 28600/-100) = 286

M.K.S.M.



Activity 1C - Publication of INB Annual Volume (Roman INB)

Object Head ; 2205.03, CRL 03.01.16

Weight(W) 15%

Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	
Apr.16	0		0.00		
May.16	0		0.00		
June.16	0		0.00		
July.16	0		0.00		
Aug.16	0		0.00		
Sept.16	0		0.00		
Oct.16	100		59800.00		
Nov.16	0		0.00		
Dec.16.	100		59800.00		
Jan.17	0		0.00		
Feb.17	0		0.00		
Mar.17	0		0.00		
Total	200		119600.00		

No. of publication of INB Annual Volume (Roman INB) in 2015-16 = 400

Amount spent

= Rs. 239200/-

Unit Cost

= Rs. 239200/400 = Rs. 598

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Activity 2 - Publication of Index Indiana

Object Head 2205.03, CRL 03.01.16

Weight(W) 2%

Unit Cost (in Rs.) 80

Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	
Apr.16	0		0		
May-16	0		0		
June.16	50		4000		
July. 16	0		0		
Aug. 16	0		0		
Sept.16	50		4000		
Oct. 16	0		0		
Nov. 16	0		0		
Dec. 16.	50		4000		
Jan. 17	4x50 (*200)	Annual volume	16000		
Feb. 17	0		0		
Mar.17	50		4000		
Total	200		32000		

Justification : * Annual Volume cost will be four times of quarterly volume. It is to be as a new activity. Since, the index indiana was discontinue after 2003. Unit Cost estimated based on prorata cost of INB monthly and Annual issue.

N.K.Siv

Prabh

Activity 3 - e-publication of INB in CD PDF format					
Object Head : 2205.03, CRL 03.01.16					
Weight(W) 25%					
Unit Cost (in Rs.) = 115/-					
Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	
Apr.16	100		11500		
May. 16	100		11500		
June.16	100		11500		
July. 16	100		11500		
Aug. 16	100		11500		
Sept. 16	100		11500		
Oct. 16	200		23000		
Nov. 16	100		11500		
Dec. 16.	200		23000		
Jan. 17	100		11500		
Feb. 17	200		23000		
Mar.17	100		11500		
Total	1500		172500		

It is a new project under taken this year.

Unit Cost is estimated from quotation received from various vendors.

N. V. Singh

P. N. Singh

Activity 4 - Publication of INB Online					
Object Head 2205.03, CRL 03.01.16					
Unit Cost (in Rs.)= 2,00,000/-					
Physical			Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.16					
May. 16					
June.16					
July. 16					
Aug. 16					
Sept. 16					
Oct. 16					
Nov. 16	1		200000		
Dec. 16.					
Jan. 17					
Feb. 17					
Mar.17					
Total	1		200000		

Weight(W) 2%

It is a new scheme undertaken this year. Unit cost is based on market survey.

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Activity 5 - e-publication of Index Indiana					
Object Head 2205.03, CRL 03.01.16					
Physical			Financial		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.16					
May. 16					
June.16					
July. 16					
Aug. 16					
Sept. 16					
Oct. 16					
Nov. 16					
Dec. 16.					
Jan. 17	50		6000		
Feb. 17					
Mar.17					
Total	50		6000		

Weight(W) 2%

Unit Cost (in Rs.)= 120

It is new scheme undertaken this year. Unit cost is based on market rates.

M. K. G. N. L.

(Signature)

Activity 6 - Publication of Index Indiana Online					
Object Head 2205.03, CRL 03.01.16					
Weight(W) 0.5%					
Unit Cost (in Rs.)= 1000					
Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	
Apr.16					
May. 16					
June.16	1		1000		
July. 16					
Aug. 16					
Sept. 16	1		1000		
Oct. 16					
Nov. 16					
Dec. 16.	1		1000		
Jan. 17	1		1000		
Feb. 17					
Mar.17	1		1000		
Total	5		5000		

It is a new scheme undertaken this year. Unit cost is based on the rate charged by the service provider.

M.V. Singh

Prakash

Activity 7 - Modernisation (IT Office Expenses)

Object Head 2205.03, CRL 03.99.13

Weight(W) 5%

Unit Cost (in Rs.) = 1500000

Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	
Apr.16					
May.16					
June.16					
July.16					
Aug.16	1		1500000		
Sept.16					
Oct.16					
Nov.16					
Dec.16.					
Jan.17					
Feb.17					
Mar.17					
Total	1		1500000		

Justification : 4 Desktop Computer purchase @ or Rs. 45000/-

Unit Cost for hardware is based on DGS&D rates/Software is based on Market Rates.

14 Desktop	=	<u>Rs.630000@45000</u>
3 Printers	=	<u>Rs.60000@20000</u>
2 Server	=	<u>Rs.310000@15500</u>
2 Software	=	<u>Rs.500000@250000</u>
Total		Rs.1500000

M. V. K. M.

Shukh

Activity 8 - Fund for North East

Object Head : 2205.03 Funds for North-East

Weight(W) 5%

Unit Cost (in Rs.) = 5,00,000

	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	
Month					
Apr.16					
May.16					
June.16					
July.16					
Aug.16					
Sept.16	1		500000		
Oct.16					
Nov.16	1		500000		
Dec.16.					
Jan.17					
Feb.17	1		500000		
Mar.17					
Total	3		1500000		

S. No	REVENUE	Amount
1	T.A for Resource Persons(Six) - Air Fare	Rs. 5,000*2=60,000/-
2	T.A for Trainees (By train) (uptown)	Rs. 1000*50=50,000/-
3	Accommodation house twins sharing (Per	Rs. 1000*4*25=1,00,000/-
4	Fooding (Break Fast, Snacks/Tea, Lunch &	Rs. 1,60,000/-
5	Publication of Souvenir etc (100 Copies)	Rs. 100*300=30,000/-
6	Honorarium for Resource Persons / Hall	Rs. 10,000/- & 20,000/-
7	Kits stationaries	Rs. 30,000/-
8	Hiring Computer (20 Pcs for 4 days)	Rs. 20,000/-
9	Hiring Local Transport/vehicles	Rs. 10,000/-
10	Miscellaneous	Rs. 10,000/-
	Total (One Programme)	Rs. 5,00,000/-

M. V. Anil



Activity 9 - Major works (Building Project-AC & Electrification)					
Object Head : 2205.03, CRL 4202.53					
Unit Cost (in Rs.)= 20,00,000					
		Physical	Financial		
		Weight(W)	5%		
Month	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.16					
May. 16					
June.16					
July. 16	1		2,000,000		
Aug. 16					
Sept. 16					
Oct. 16					
Nov. 16					
Dec. 16.					
Jan. 17					
Feb. 17					
Mar.17					
Total	1		2,000,000		

Unit costs based on estimates submitted by the CPWD.

N.V. Singh

Shukla

Activity 10- Major works (Modular Office Accommodation)					
Object Head 2205.03, CRL 4202.53					
Unit Cost (in Rs.) = 30,00,000)					
		Weight(W)	5%		
Month	Physical		Financial		
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score W*A/T
Apr.16					
May. 16					
June.16					
July. 16					
Aug. 16	1		3,000,000		
Sept. 16					
Oct. 16					
Nov. 16					
Dec. 16.					
Jan. 17					
Feb. 17					
Mar.17					
Total	1		3,000,000		

Unit Cost based on estimates submitted by the CPWD.

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Activity 11 - Miscellaneous Expenses(Domestic Travel)					
Object Head 2205.03, CRL 03.01.11					
Weight(W) 2%					
Unit Cost (In Rs.)= 15150					
Month	Physical		Financial		
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	Score w*A/T
Apr.16	2		30300		
May. 16	2		30300		
June.16	2		30300		
July. 16	2		30300		
Aug. 16	2		30300		
Sept. 16	3		45450		
Oct. 16	3		45450		
Nov. 16	3		45450		
Dec. 16.	3		45450		
Jan. 17	5		75750		
Feb. 17	3		45450		
Mar.17	3		45450		
Total	33		499950		

Unit Cost based on average expenditure 2015-16. There will be increase in DTE for NE programme and attending DPC/MACP meeting etc.

M.K. Singh

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Activity 12- Miscellaneous Expenses (Foreign Travel)						
Object Head 2205.03, CRL 03.01.12						
Weight(W) 0.5%						
Unit Cost (in Rs.)= 5,00,000						
Month	Physical		Financial		Score w*A/T	
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.		
Apr.16						
May. 16						
June.16						
July. 16						
Aug. 16						
Sept. 16						
Oct. 16	1		500000			
Nov. 16						
Dec. 16.						
Jan. 17						
Feb. 17	1		500000			
Mar.17						
Total	2		1000000			

Based on the foreign travel made two years back.

M-K Singh

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Activity 13- Apprenticeship Programme

Object Head 2205.03, CRL 03.01.13

Weight(W) 6%

Unit Cost (in Rs.) 18000 New Activity

Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	
Apr.16	5		90000		
May. 16	5		90000		
June.16	5		90000		
July. 16	5		90000		
Aug. 16	5		90000		
Sept. 16	5		90000		
Oct. 16	5		90000		
Nov. 16	5		90000		
Dec. 16.	5		90000		
Jan. 17	5		90000		
Feb. 17	5		90000		
Mar.17	5		90000		
Total	60		1080000		

It is proposed to engage five apprentices for 12 months at stipend of Rs. 18000 per month to one apprentice.
 5 x Rs. 18000 = Rs. 90000

Based on the Apprentices stipend paid by National Library, Kolkata.

N.K.Singh



Activity 14- Outreach Activities					
Object Head : 2205.03, CRL 03.01.13					
Weight(W) 5%					
Unit Cost (in Rs.)=38000/-					
Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target Rs.	Achievement Rs.	
Apr.16					
May.16					
June.16	1		38,000		
July. 16	1		38,000		
Aug. 16	2		76,000		
Sept. 16	2		76,000		
Oct. 16	2		76,000		
Nov. 16	2		76,000		
Dec. 16.	2		76,000		
Jan. 17	2		76,000		
Feb. 17	2		76,000		
Mar.17	2		76,000		
Total	18		684,000		

It is a new scheme undertaken this year. Unit cost is based on market survey.

M. V. S. G. L.





Month	Sum of physical Target	Sum of physical Achievement	Sum of Financial Target (A)	Sum of Financial achievement (B)	Non Plan Budget (C)	Internal revenue creation (D) *	Actual Financial Assistance needed E=(A+C-D)
Apr.16	207		148900		2225000	17,664	2373900
May.16	207		148900		2225000	17,360	2373900
June.16	259		191900		2225000	0	2416900
July.16	209		2186900		2225000	54,292	4411900
Aug.16	210		3224900		2225000	90,102	5449900
Sept.16	276		1375050		2225000	6,200	3600050
Oct.16	414		871350		2225000	11,050	3096350
Nov.16	214		1250050		2225000	13,892	3475050
Dec.16.	463		816350		2225000	2,298	3041350
Jan.17	313		293350		2225000	7,354	2518350
Feb.17	412		1280150		2225000	0	3505150
Mar.17	261		245050		2225000	19,983	2470050
Total	3445		12,032,850.00		26700000	240195	38732850

Note : (i) *The revenue generated from the sale of INB is deposited to the consolidated accounts of GOI
(ii) *Based on the sale of INB during 2015-16

M. K. S. M.

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DTH CONTENT

Weight(W)

Content Creation				Content Broadcasting			
Target (T)	Target	Achievement (A)	Score W*A/T	Target	Achievement	Score W*A/T	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

M-V-K-SM

Plus

Village Coverage

Weight(W)					Weight(W)		Total score
Target (T)	Achievement (A)	Score W*A/T	Target	Achievement	Score W*A/T		
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	
NIL	NIL	NIL	NIL	NIL	NIL	NIL	

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