

KALAKSHETRA FOUNDATION, CHENNAI
MOU – 2017-18

Activity	Sum of Physical Targets of all Activities	Sum of Physical Achivements of all activites	Sum of Financial Targets for all activities	Sum of Financial Achivements for all activities	Actual Financial Assistance needed
Apr-17	383	0	126.93	0	0
May-17	233	0	200.00	0	0
Jun-17	408	0	125.41	0	0
Jul-17	457	0	138.24	0	0
Aug-17	458	0	189.68	0	0
Sep-17	480	0	185.20	0	0
Oct-17	456	0	143.59	0	0
Nov-17	478	0	221.01	0	0
Dec-17	456	0	215.63	0	0
Jan-18	481	0	248.35	0	0
Feb-18	453	0	150.45	0	0
Mar-18	446	0	170.59	0	0
Total	5189	0	2115.10	0.00	0.00

REVENUE

Activity-1. Kathakali Festival				
Weightage : 0.02				
Unit Cost : Rs. 10.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	1	0	4.00	0.00
Nov-17	0	0	4.00	0.00
Dec-17	0	0	2.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	10.00	0.00

Activity-2. Art Festival				
Weightage : 0.02				
Unit Cost : Rs. 22.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	1	0	5.00	0.00
Jan-18	0	0	10.00	0.00
Feb-18	0	0	7.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	22.00	0.00

Activity-3. Niram Thiram Festival				
Weightage : 0.02				
Unit Cost : Rs.10.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	1	0	3.00	0.00
Sep-17	0	0	4.00	0.00
Oct-17	0	0	3.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	10.00	0.00

Activity-4. Music Festival				
Weightage : 0.02				
Unit Cost : Rs. 2.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	1	0	1.00	0.00
Feb-18	0	0	0.50	0.00
Mar-18	0	0	0.50	0.00
Total	1	0	2.00	0.00

Activity-5. Rukmini Devi Birthday Celebrations				
Weightage : 0.02				
Unit Cost : Rs. 8.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	1	0	3.00	0.00
Mar-18	0	0	5.00	0.00
Total	1	0	8.00	0.00

Activity-6. Prasaranna Festival				
Weightage : 0.02				
Unit Cost : Rs. 1.50 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	0.75	0.00
Oct-17	0	0	0.75	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	1.50	0.00

Activity-7. Trinity Festival				
Weightage : 0.02				
Unit Cost : Rs. 1.50 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	1	0	0.75	0.00
Feb-18	0	0	0.75	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	1.50	0.00

Activity-8. Publication of Journals (Half Yearly)				
Weightage : 0.04				
Unit Cost : Rs. 1.70 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	1	0	0.50	0.00
Sep-17	0	0	1.00	0.00
Oct-17	0	0	0.20	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	1	0	1.00	0.00
Mar-18	0	0	0.70	0.00
Total	2	0	3.40	0.00

Activity-9. Publication of Book				
Weightage : 0.06				
Unit Cost : Rs.2.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	1	0	1.00	0.00
Sep-17	0	0	1.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	1	0	1.00	0.00
Jan-18	0	0	1.00	0.00
Feb-18	1	0	1.00	0.00
Mar-18	0	0	1.00	0.00
Total	3	0	6.00	0.00

Activity-10. Monthly Concerts				
Weightage : 0.10				
Unit Cost : Rs. 0.40 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	0.20	0.00
Oct-17	1	0	0.40	0.00
Nov-17	0	0	0.20	0.00
Dec-17	1	0	0.20	0.00
Jan-18	1	0	0.40	0.00
Feb-18	1	0	0.40	0.00
Mar-18	0	0	0.20	0.00
Total	5	0	2.00	0.00

Activity-11. Workshops for Dance and Music Students				
Weightage : 0.15				
Unit Cost : Rs. 0.60lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	2	0	0.60	0.00
Aug-17	2	0	1.20	0.00
Sep-17	0	0	0.60	0.00
Oct-17	0	0	0.00	0.00
Nov-17	2	0	0.60	0.00
Dec-17	0	0	0.60	0.00
Jan-18	2	0	0.60	0.00
Feb-18	0	0	0.60	0.00
Mar-18	0	0	0.00	0.00
Total	8	0	4.80	0.00

Activity-12. Workshop for Visual Arts				
Weightage : 0.08				
Unit Cost : Rs.1.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	1	0	0.50	0.00
Sep-17	0	0	0.50	0.00
Oct-17	1	0	0.50	0.00
Nov-17	1	0	1.00	0.00
Dec-17	0	0	0.50	0.00
Jan-18	1	0	0.50	0.00
Feb-18	0	0	0.50	0.00
Mar-18	0	0	0.00	0.00
Total	4	0	4.00	0.00

Activity-13. Workshop for Craft Centre				
Weightage : 0.19				
Unit Cost : Rs. 0.80 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	1	0	0.80	0.00
Jul-17	1	0	0.80	0.00
Aug-17	1	0	0.80	0.00
Sep-17	1	0	0.80	0.00
Oct-17	1	0	0.80	0.00
Nov-17	1	0	0.80	0.00
Dec-17	1	0	0.80	0.00
Jan-18	1	0	0.80	0.00
Feb-18	1	0	0.80	0.00
Mar-18	1	0	0.80	0.00
Total	10	0	8.00	0.00

Activity-14. Workshop for Schools				
Weightage : 0.08				
Unit Cost : Rs. 0.25 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	2	0	0.24	0.00
Jul-17	0	0	0.26	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	0.12	0.00
Oct-17	1	0	0.25	0.00
Nov-17	0	0	0.13	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	4	0	1.00	0.00

Activity-15. Exhibitions / Seminar				
Weightage : 0.06				
Unit Cost : Rs.1.00 lakhs				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	0.50	0.00
Oct-17	0	0	0.50	0.00
Nov-17	0	0	0.00	0.00
Dec-17	1	0	0.50	0.00
Jan-18	0	0	0.50	0.00
Feb-18	1	0	0.50	0.00
Mar-18	0	0	0.50	0.00
Total	3	0	3.00	0.00

Activity-16. Lecture Demonstrations				
Weightage :0.17				
Unit Cost : Rs. 0.30 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	3	0	0.45	0.00
Aug-17	3	0	0.90	0.00
Sep-17	0	0	0.45	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	3	0	0.45	0.00
Feb-18	0	0	0.45	0.00
Mar-18	0	0	0.00	0.00
Total	9	0	2.70	0.00

Activity-17. Field trips for College and School Students				
Weightage : 0.12				
Unit Cost : Rs. 0.50 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0
May-17	0	0	0.00	0
Jun-17	0	0	0.00	0
Jul-17	4	0	2.00	0
Aug-17	0	0	0.00	0
Sep-17	0	0	0.00	0
Oct-17	1	0	0.50	0
Nov-17	1	0	0.50	0
Dec-17	0	0	0.00	0
Jan-18	0	0	0.00	0
Feb-18	0	0	0.00	0
Mar-18	0	0	0.00	0
Total	6	0	3.00	0.00

Activity-18. Documentation Project				
Weightage : 0.12				
Unit Cost : Rs. 0.33 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	1	0	0.33	0.00
Aug-17	1	0	0.33	0.00
Sep-17	1	0	0.33	0.00
Oct-17	1	0	0.33	0.00
Nov-17	1	0	0.33	0.00
Dec-17	1	0	0.33	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	6	0	1.98	0.00

Activity-19. Revival of old dance productions				
Weightage : 0.04				
Unit Cost : Rs.0.50 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	0.25	0.00
Oct-17	0	0	0.25	0.00
Nov-17	0	0	0.00	0.00
Dec-17	1	0	0.25	0.00
Jan-18	0	0	0.25	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	2	0	1.00	0.00

Activity-20. Production of New Dance Dramas				
Weightage : 0.02				
Unit Cost : Rs. 5.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	1	0	2.50	0.00
Mar-18	0	0	2.50	0.00
Total	1	0	5.00	0.00

Activity-21. Mentorship Scheme				
Weightage : 7.11				
Unit Cost : Rs. 0.136				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	41	0	5.58	0.00
Aug-17	41	0	5.58	0.00
Sep-17	41	0	5.58	0.00
Oct-17	41	0	5.58	0.00
Nov-17	41	0	5.58	0.00
Dec-17	41	0	5.58	0.00
Jan-18	41	0	5.58	0.00
Feb-18	41	0	5.58	0.00
Mar-18	41	0	5.58	0.00
Total	369	0	50.18	0.00

Activity-22. Production cost of weaving & Textile material under CERC unit				
Weightage : 12.72				
Unit Cost : Rs. 0.0667				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	55	0	3.67	0.00
May-17	55	0	3.67	0.00
Jun-17	55	0	3.67	0.00
Jul-17	55	0	3.67	0.00
Aug-17	55	0	3.67	0.00
Sep-17	55	0	3.67	0.00
Oct-17	55	0	3.67	0.00
Nov-17	55	0	3.67	0.00
Dec-17	55	0	3.67	0.00
Jan-18	55	0	3.67	0.00
Feb-18	55	0	3.67	0.00
Mar-18	55	0	3.67	0.00
Total	660	0	44.02	0.00

Activity-23. Hiring of Guest Faculty – College				
Weightage : 6.24				
Unit Cost : Rs. 0.155lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	27	0	4.19	0.00
May-17	27	0	4.19	0.00
Jun-17	27	0	4.19	0.00
Jul-17	27	0	4.19	0.00
Aug-17	27	0	4.19	0.00
Sep-17	27	0	4.19	0.00
Oct-17	27	0	4.19	0.00
Nov-17	27	0	4.19	0.00
Dec-17	27	0	4.19	0.00
Jan-18	27	0	4.19	0.00
Feb-18	27	0	4.19	0.00
Mar-18	27	0	4.19	0.00
Total	324	0	50.28	0.00

Activity-24. Hiring of Teachers on Contract basis for BASS school				
Weightage : 3.24				
Unit Cost : Rs. 0.226 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	14	0	3.16	0
May-17	14	0	3.16	0
Jun-17	14	0	3.16	0
Jul-17	14	0	3.16	0
Aug-17	14	0	3.16	0
Sep-17	14	0	3.16	0
Oct-17	14	0	3.16	0
Nov-17	14	0	3.16	0
Dec-17	14	0	3.16	0
Jan-18	14	0	3.16	0
Feb-18	14	0	3.16	0
Mar-18	14	0	3.16	0
Total	168	0	37.97	0.00

Activity-25. Hiring of Teachers on Contract basis for BTHS school				
Weightage : 2.78				
Unit Cost : Rs. 0.228 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	12	0	2.74	0
May-17	12	0	2.74	0
Jun-17	12	0	2.74	0
Jul-17	12	0	2.74	0
Aug-17	12	0	2.74	0
Sep-17	12	0	2.74	0
Oct-17	12	0	2.74	0
Nov-17	12	0	2.74	0
Dec-17	12	0	2.74	0
Jan-18	12	0	2.74	0
Feb-18	12	0	2.74	0
Mar-18	12	0	2.74	0
Total	144	0	32.83	0.00

Activity-26. Hiring of Part-time teachers on Contract basis under Pallava-Kriti				
Weightage : 4.82				
Unit Cost : Rs. 0.06 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0
May-17	0	0	0.00	0
Jun-17	25	0	1.50	0
Jul-17	25	0	1.50	0
Aug-17	25	0	1.50	0
Sep-17	25	0	1.50	0
Oct-17	25	0	1.50	0
Nov-17	25	0	1.50	0
Dec-17	25	0	1.50	0
Jan-18	25	0	1.50	0
Feb-18	25	0	1.50	0
Mar-18	25	0	1.50	0
Total	250	0	15.00	0.00

Activity-27. Hiring of Resource Persons for R & D Projects				
Weightage : 1.85				
Unit Cost : Rs. 0.26 Lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	8	0	2.08	0
May-17	8	0	2.08	0
Jun-17	8	0	2.08	0
Jul-17	8	0	2.08	0
Aug-17	8	0	2.08	0
Sep-17	8	0	2.08	0
Oct-17	8	0	2.08	0
Nov-17	8	0	2.08	0
Dec-17	8	0	2.08	0
Jan-18	8	0	2.08	0
Feb-18	8	0	2.08	0
Mar-18	8	0	2.08	0
Total	96	0	24.96	0.00

Activity-28. Hiring of Artists for CERC unit				
Weightage : 0.46				
Unit Cost : Rs. 0.30 Lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	2	0	0.60	0
May-17	2	0	0.60	0
Jun-17	2	0	0.60	0
Jul-17	2	0	0.60	0
Aug-17	2	0	0.60	0
Sep-17	2	0	0.60	0
Oct-17	2	0	0.60	0
Nov-17	2	0	0.60	0
Dec-17	2	0	0.60	0
Jan-18	2	0	0.60	0
Feb-18	2	0	0.60	0
Mar-18	2	0	0.60	0
Total	24	0	7.20	0.00

Activity-29. Hiring of Security Staff				
Weightage : 9.94				
Unit Cost : Rs. 0.279 Lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	43	0	12.00	0
May-17	43	0	12.00	0
Jun-17	43	0	12.00	0
Jul-17	43	0	12.00	0
Aug-17	43	0	12.00	0
Sep-17	43	0	12.00	0
Oct-17	43	0	12.00	0
Nov-17	43	0	12.00	0
Dec-17	43	0	12.00	0
Jan-18	43	0	12.00	0
Feb-18	43	0	12.00	0
Mar-18	43	0	12.00	0
Total	516	0	143.96	0.00

Activity-30. Hiring of support staff through outsourcing				
Weightage : 14.11				
Unit Cost : Rs. 0.149Lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	61	0	9.09	0
May-17	61	0	9.09	0
Jun-17	61	0	9.09	0
Jul-17	61	0	9.09	0
Aug-17	61	0	9.09	0
Sep-17	61	0	9.09	0
Oct-17	61	0	9.09	0
Nov-17	61	0	9.09	0
Dec-17	61	0	9.09	0
Jan-18	61	0	9.09	0
Feb-18	61	0	9.09	0
Mar-18	61	0	9.09	0
Total	732	0	109.07	0.00

Activity-31. Hiring of Consultants					
Weightage : 0.93					
Unit Cost : Rs. 0.34 lakh					
Activity	Physical			Financial	
	Target	Achievement	Target	Achievement	
Apr-17	4	0	1.36	0.00	
May-17	4	0	1.36	0.00	
Jun-17	4	0	1.36	0.00	
Jul-17	4	0	1.36	0.00	
Aug-17	4	0	1.36	0.00	
Sep-17	4	0	1.36	0.00	
Oct-17	4	0	1.36	0.00	
Nov-17	4	0	1.36	0.00	
Dec-17	4	0	1.36	0.00	
Jan-18	4	0	1.36	0.00	
Feb-18	4	0	1.36	0.00	
Mar-18	4	0	1.36	0.00	
Total	48	0	16.32	0.00	

Activity-32. Training & Development of staff					
Weightage : 0.08					
Unit Cost : Rs.0.25 lakh					
Activity	Physical			Financial	
	Target	Achievement	Target	Achievement	
Apr-17	0	0	0.00	0.00	
May-17	2	0	0.25	0.00	
Jun-17	2	0	0.50	0.00	
Jul-17	0	0	0.25	0.00	
Aug-17	0	0	0.00	0.00	
Sep-17	0	0	0.00	0.00	
Oct-17	0	0	0.00	0.00	
Nov-17	0	0	0.00	0.00	
Dec-17	0	0	0.00	0.00	
Jan-18	0	0	0.00	0.00	
Feb-18	0	0	0.00	0.00	
Mar-18	0	0	0.00	0.00	
Total	4	0	1.00	0.00	

Activity-33. Hostel expenses					
Weightage : 31.80					
Unit Cost : Rs. 0.0308 lakh					
Activity	Physical			Financial	
	Target	Achievement	Target	Achievement	
Apr-17	150	0	4.62	0.00	
May-17	0	0	0.00	0.00	
Jun-17	150	0	4.62	0.00	
Jul-17	150	0	4.62	0.00	
Aug-17	150	0	4.62	0.00	
Sep-17	150	0	4.62	0.00	
Oct-17	150	0	4.62	0.00	
Nov-17	150	0	4.62	0.00	
Dec-17	150	0	4.62	0.00	
Jan-18	150	0	4.62	0.00	
Feb-18	150	0	4.62	0.00	
Mar-18	150	0	4.62	0.00	
Total	1650	0	50.82	0.00	

Activity-34.Performance expenditure				
Weightage : 0.39				
Unit Cost : Rs.1.00 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	2	0	2.00	0.00
Aug-17	2	0	2.00	0.00
Sep-17	2	0	2.00	0.00
Oct-17	2	0	2.00	0.00
Nov-17	2	0	2.00	0.00
Dec-17	5	0	5.00	0.00
Jan-18	2	0	2.00	0.00
Feb-18	2	0	2.00	0.00
Mar-18	1	0	1.00	0.00
Total	20	0	20.00	0.00
Activity-35.Legal expenses				
Weightage : 0.02				
Unit Cost : Rs.7.00 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	1	0	0.60	0.00
May-17	0	0	0.60	0.00
Jun-17	0	0	0.60	0.00
Jul-17	0	0	0.60	0.00
Aug-17	0	0	0.60	0.00
Sep-17	0	0	0.60	0.00
Oct-17	0	0	0.60	0.00
Nov-17	0	0	0.60	0.00
Dec-17	0	0	0.60	0.00
Jan-18	0	0	0.60	0.00
Feb-18	0	0	0.60	0.00
Mar-18	0	0	0.40	0.00
Total	1	0	7.00	0.00
Activity-36.Repair and Maintenance expenses				
Weightage : 0.02				
Unit Cost : Rs.52.00 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	1	0	4.30	0.00
May-17	0	0	4.30	0.00
Jun-17	0	0	4.30	0.00
Jul-17	0	0	4.30	0.00
Aug-17	0	0	4.30	0.00
Sep-17	0	0	4.30	0.00
Oct-17	0	0	4.30	0.00
Nov-17	0	0	4.30	0.00
Dec-17	0	0	4.30	0.00
Jan-18	0	0	4.70	0.00
Feb-18	0	0	4.30	0.00
Mar-18	0	0	4.30	0.00
Total	1	0	52.00	0.00

Activity-37.Establishment expenses				
Weightage : 0.02				
Unit Cost : Rs.726.60 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	1	0	60.55	0.00
May-17	0	0	60.55	0.00
Jun-17	0	0	60.55	0.00
Jul-17	0	0	60.55	0.00
Aug-17	0	0	60.55	0.00
Sep-17	0	0	60.55	0.00
Oct-17	0	0	60.55	0.00
Nov-17	0	0	60.55	0.00
Dec-17	0	0	60.55	0.00
Jan-18	0	0	60.55	0.00
Feb-18	0	0	60.55	0.00
Mar-18	0	0	60.55	0.00
Total	1	0	726.60	0.00

Activity-38-Other perquisites and allowances including retirement and terminal				
Weightage : 0.02				
Unit Cost : Rs.40.00 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	1	0	0.90	0.00
May-17	0	0	0.90	0.00
Jun-17	0	0	0.90	0.00
Jul-17	0	0	1.00	0.00
Aug-17	0	0	0.90	0.00
Sep-17	0	0	0.90	0.00
Oct-17	0	0	0.90	0.00
Nov-17	0	0	0.90	0.00
Dec-17	0	0	0.90	0.00
Jan-18	0	0	0.90	0.00
Feb-18	0	0	0.90	0.00
Mar-18	0	0	30.00	0.00
Total	1	0	40.00	0.00

Activity-39-Other Administrative expenses				
Weightage : 0.02				
Unit Cost : Rs.145.00 lakh				
Activity	Physical		Financial	
	Target		Target	Achievement
Apr-17	1	0	12.08	0.00
May-17	0	0	12.08	0.00
Jun-17	0	0	12.08	0.00
Jul-17	0	0	12.08	0.00
Aug-17	0	0	12.08	0.00
Sep-17	0	0	12.08	0.00
Oct-17	0	0	12.08	0.00
Nov-17	0	0	12.08	0.00
Dec-17	0	0	12.08	0.00
Jan-18	0	0	12.08	0.00
Feb-18	0	0	12.08	0.00
Mar-18	0	0	12.12	0.00
Total	1	0	145.00	0.00

CAPITAL

Activity-40. Resumption of balance work under Koothambalam Project				
Weightage : 0.02				
Unit Cost : Rs. 260.00 lakhs				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	1	0	50.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	50.00	0.00
Dec-17	0	0	60.00	0.00
Jan-18	0	0	100.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	260.00	0.00

Activity-41. Re-roofing and other upgradation of sound and lighting works at				
Weightage : 0.04				
Unit Cost : Rs. 20 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	1	0	20.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	1	0	10.00	0.00
Dec-17	0	0	10.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	2	0	40.00	0.00

Activity-42. Construction of Craft village at CERC Unit				
Weightage : 0.02				
Unit Cost : Rs.40.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	1	0	20.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	20.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	40.00	0.00

Activity-43. Construction of Yoga Centre / Rehearsals Space at CERC Unit				
Weightage : 0.02				
Unit Cost : Rs.20.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0
May-17	0	0	0.00	0
Jun-17	0	0	0.00	0
Jul-17	0	0	0.00	0
Aug-17	0	0	0.00	0
Sep-17	1	0	20.00	0
Oct-17	0	0	0.00	0
Nov-17	0	0	0.00	0
Dec-17	0	0	0.00	0
Jan-18	0	0	0.00	0
Feb-18	0	0	0.00	0
Mar-18	0	0	0.00	0
Total	1	0	20.00	0.00

Activity-44.Purchase of library books for schools and college				
Weightage : 0.96				
Unit Cost : Rs.0.01 lakhs				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0
May-17	0	0	0.00	0
Jun-17	0	0	0.00	0
Jul-17	0	0	0.00	0
Aug-17	0	0	0.00	0
Sep-17	25	0	0.25	0
Oct-17	0	0	0.00	0
Nov-17	0	0	0.00	0
Dec-17	0	0	0.00	0
Jan-18	25	0	0.25	0
Feb-18	0	0	0.00	0
Mar-18	0	0	0.00	0
Total	50	0	0.50	0.00

Activity-45. Installation of Indigo Project for CERC unit				
Weightage : 0.02				
Unit Cost : Rs. 4.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	1	0	2.00	0.00
May-17	0	0	2.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	4.00	0.00

Activity-46. Purchase of costume and jewellery				
Weightage : 0.48				
Unit Cost : Rs. 0.08 lakhs				
	Physical		Financial	
Activity	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0
May-17	0	0	0.00	0
Jun-17	0	0	0.00	0
Jul-17	0	0	0.00	0
Aug-17	0	0	0.00	0
Sep-17	0	0	0.00	0
Oct-17	0	0	0.00	0
Nov-17	25	0	2.00	0
Dec-17	0	0	0.00	0
Jan-18	0	0	0.00	0
Feb-18	0	0	0.00	0
Mar-18	0	0	0.00	0
Total	25	0	2.00	0.00

Activity-47.Provision for other infrastructure projects				
Weightage : 0.02				
Unit Cost : Rs. 8.00 lakh				
	Physical		Financial	
Activity	Target	Achievement	Target	Achievement
Apr-17	1	0	3.00	0.00
May-17	0	0	0.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	2.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	3.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	8.00	0.00

Activity-48. Procurement of other office equipments				
Weightage : 0.48				
Unit Cost : Rs. 0.022				
	Physical		Financial	
Activity	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	2	0	0.44	0.00
Jun-17	2	0	0.44	0.00
Jul-17	2	0	0.44	0.00
Aug-17	2	0	0.44	0.00
Sep-17	2	0	0.44	0.00
Oct-17	5	0	1.10	0.00
Nov-17	2	0	0.44	0.00
Dec-17	2	0	0.44	0.00
Jan-18	2	0	0.44	0.00
Feb-18	2	0	0.44	0.00
Mar-18	2	0	0.44	0.00
Total	25	0	5.50	0.00

Activity-49. Construction of Jogging Track at BTHS School				
Weightage : 0.02				
Unit Cost : Rs. 20.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	1	0	20.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	20.00	0.00
Activity-50. Provision of Wash Room facility in CERC Unit				
Weightage : 0.02				
Unit Cost : Rs. 40.00 lakh				
Activity	Physical		Financial	
	Target	Achievement	Target	Achievement
Apr-17	0	0	0.00	0.00
May-17	1	0	40.00	0.00
Jun-17	0	0	0.00	0.00
Jul-17	0	0	0.00	0.00
Aug-17	0	0	0.00	0.00
Sep-17	0	0	0.00	0.00
Oct-17	0	0	0.00	0.00
Nov-17	0	0	0.00	0.00
Dec-17	0	0	0.00	0.00
Jan-18	0	0	0.00	0.00
Feb-18	0	0	0.00	0.00
Mar-18	0	0	0.00	0.00
Total	1	0	40.00	0.00