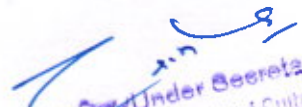


**SALAR JUNG MUSEUM  
HYDERABAD**

**MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2018-19.**

Memorandum of Understanding between Ministry of Culture (MOC), Shastri Bhawan, New Delhi and Salar Jung Museum, Hyderabad for the Financial Year 2018-19

1. Whereas the mandate of Ministry of Culture is to preserve and promote all forms of art and culture and 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 those policies and whereas the Salar Jung Museum together with the Salar Jung Library at Hyderabad which was established in the year 1961 was declared as an Institution of National Importance by the Government of India by an Act of Parliament and the objectives of the Salar Jung Museum are as follows.
  - i. To plan promote, organize and to implement various activities for the development of the Museum.
  - ii. To perform such other functions activities as assigned by the Central Govt.
  - iii. To assist the scholars in Research matters relating to the Museum Library, for the advancement, learning and dissemination of knowledge.
  - iv. To acquire, maintain and preserve art objects.
  - v. To collaborate with institutions /organizations engaged in similar activities in India with a view to furthering the aims objects of the Institution.
  - vi. To organize lectures, seminars and conferences to acquaint the young growing generation with the rich cultural heritage of the country.
  - vii. To undertake all such activities as are incidentally necessary or conducive to the attainment of all or any of the museum activities
2. The agreement is made on this <sup>8th Jun</sup>~~MAY~~, 2018 between Ministry of Culture, Govt. of India, as first party and Salar Jung Museum, Hyderabad an organization under the Ministry of Culture, herein after called the second party.

  
Under Secretary  
संस्कृति मंत्रालय/Ministry of Culture  
भारत सरकार, नई दिल्ली  
Govt. of India, New Delhi

  
Jt. DIRECTOR  
सालारजुंग संग्रहालय /SALAR JUNG MUSEUM  
हैदराबाद / Hyderabad-500 082


## 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 the following deliverable are required.

### 1. Budget Accounts:

- i. Budgetary outlay for the year 2018-19 amounting to Rs. 2798.80 lakhs i.e, Rs.2,548-80 lakhs under Revenue and Rs.250 lakhs under creation of capital assets is being allotted to Salar Jung Museum, Hyderabad for carrying out organizational work for achieving measurable improvement in service delivery with reference to the key performance indicators included in Annexure I, and to attain the targets included in Annexure II, of this Memorandum of Understanding.
- ii. Salar Jung Museum shall submit the Annual Report and Audited Accounts for the year 2017-18 to the Ministry of Culture before the end of December, 2018.
- iii. The C&AG audit, for the year 2017-18 shall be completed by the Salar Jung Museum by October, 2018.
- iv. Provisional utilization certificates shall be submitted to the Ministry by April 2018 and final utilization certificates by November 2018 for the financial year 2017-18.
- v. All pending CAGs audit paras and internal audit paras shall be attended to by December 2018.
- vi. Inputs for preparation of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per the directives of MoC.

  
अपर सचिव/Under Secretary  
संस्कृति मंत्रालय/Ministry of Culture  
भारत सरकार, नई दिल्ली  
Govt. of India, New Delhi

  
Jt. DIRECTOR  
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हैदराबाद / Hyderabad-500 082


- vii. Monthly Report in respect of Financial and Physical achievement in prescribed format in Annexure I (enclosed) shall be submitted to Ministry of Culture by first week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted in stipulated time.

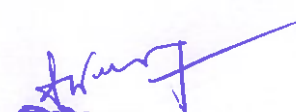
2. **Human Resources**

- i. Salar Jung Museum shall review / frame its human resources policy and modify the same if required with the approval of the competent authority by December 2018.
- ii. The Salar Jung Museum will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules.
- iii. All DPCs will be conducted by the Salar Jung Museum 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 Museum.
- 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 Salar Jung Museum. For this purpose, a training calendar be designed in the beginning of the year. The Museum will assess needs for skill development and create tailored training modules.
- vi. Verification of appointments made during last five years has been carried out by the Salar Jung Museum. Any leftover cases will be completed by November 2018.

3. **Legal Matters**

- i. Regulations of the Salar Jung Museum have been framed. Amendments if any required will be made as per the prescribed guidelines with the approval of the competent authority.


  
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हैदराबाद / Hyderabad-500 082

- ii. Recruitment Rules in respect of all the posts have been revised as per the laid down guidelines and prescribed procedures and notified in Gazette of India. The Salar Jung Museum will carry out changes if any required as and when required in future.
- iii. The Salar Jung Museum will ensure the 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 2018. This information will be kept update.
- iv. The organization will utilize the online court cases monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.
- v. The Salar Jung Museum 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 for the year 2017-18 will be placed before the Parliament on time. The Report shall be sent by the Museum in time to MoC before the end of December, 2018.
- ii. Fulfillment of all pending Parliament 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 Committee if any will be implemented from time to time with the approval of the appropriate authorities of the Museum.

  
 अवर सचिव/Under Secretary  
 संस्कृति मंत्रालय/Ministry of Culture  
 भारत सरकार, नई दिल्ली  
 Govt. of India, New Delhi

  
 ज्य. निदेशक  
 Jt. DIRECTOR  
 सलारजुंग संग्रहालय /SALAR JUNG MUSEUM  
 हैदराबाद / Hyderabad-500 082

5. **General**

- i. Mandatory Meetings of all the Committees / Sub Committees will be convened / conducted.
- ii. The Museum shall furnish / file mandatory returns / reports on time. The Museum shall also furnish reports / returns as and when asked by the Ministry.
- iii. The Salar Jung Museum shall ensure timely disposal of RTI applications and appeals. Museum shall also furnish / upload certificate / report on RTI portal as per the extant guidelines.
- iv. For disposal of public grievances and complaints the Salar Jung Museum should 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.
- v. The Salar Jung Museum website is being revamped and updated from time to time as per the Government guidelines. Salar Jung Museum Rules and Regulations. Service bye-laws and Recruitment Rules and Amendments thereof of the Organization will be uploaded on the website of the Museum.
- vi. Museum shall ensure inputs for cabinet Memos within the prescribed time frame.
- vii. Salar Jung Museum shall ensure compliance with the Rajbhasha policy as per directives received from Ministry of Home Affairs.
- viii. Salar Jung Museum shall implement New Pension Scheme (NPS) as per the norms of the NPS.
- ix. Swachh Bharath Campaign / Programmes as well as cleanliness drive shall be taken up by the Museum and instructions / directions given by the Ministry in this regard shall be followed.
- x. The Museum shall active on social media like YouTube/ face book / twitter etc. After the programme is held, the photographs and videos shall be uploaded immediately along with the information on the programme.
- xi. The Museum will implement the following e – services.
  - a. Museum will create online system of application and utilization certificates.
  - b. The Museum shall create online system of accounting by December 2018.

  
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भारत सरकार, नई दिल्ली  
Govt. of India, New Delhi

  
निदेशक  
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हैदराबाद / Hyderabad-500 002




- c. Museum will prepare and upload the publications on line which would cover free access to these e- books.
  - d. The organization will be active on the My Gov. platform for inviting suggestions, ideas regarding its activities during the year.
- xiii. Museum will provide archival material on intangible culture.
- xiv. Vision and Mission document will be prepared by the organization and uploaded on its website.

6. **Specific Issues**

- a) Timely conduct of monthly activities to achieve monthly targets in the Annexure I enclosed for the year 2018-19 shall be ensured. The cost /expenditure shown in the Annexure I of the MOU has been estimated on the basis of average expenditure incurred in the past years. Actual expenditure on each activity shall however 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 targets are achieved in time, allocation of additional funds could be considered to conduct more activities. Any short fall 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 budget outlay for the year 2018-19 so that the physical and financial progress could be monitored with reference to the budget allocations under each object head.

Signature on behalf of  
Ministry of Culture

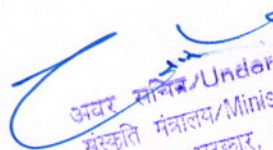
  
अवर सचिव/Under Secretary  
संस्कृति मंत्रालय/Ministry of Culture  
भारत सरकार, नई दिल्ली  
Govt. of India, New Delhi


Signature on behalf of  
Salar Jung Museum

  
निदेशक  
JL DIRECTOR  
सलारजुंग संग्रहालय /SALAR JUNG MUSEUM  
हैदराबाद / Hyderabad-500 052

**Annexure –II of the MOU**  
**Targets for the Salar Jung Museum for the year 2018-19.**


| Srl. No. | Item   | Targets Proposed for the year 2018-19                |
|----------|--|--|
| 1        | Arranging outreach programmes/Workshops/Competitions organized for different age groups.     | 10   |
| 2        | Printing pamphlets and guide books for visitors  | 02   |
| 3        | Friends of the Museums and other societies –registration of New Members                      | 100  |
| 4        | Modernisation of galleries by installing modern lighting and display techniques.             | Leftover galleries                                   |
| 5        | Creation of visitors amenities and or improvement in visitors amenities.                     | 03   |
| 6        | Exhibitions/Seminars and lectures to be organized  | 15   |
| 7        | Physical verification of objects   | 9,000 objects  |
| 8        | Number of objects conserved and preserved  | 300 objects  |
| 9        | Number of objects rotated  | 500 objects  |
| 10       | Collaboration with Schools, Colleges and other Institutions for popularising the Museum      | 04   |
| 11       | New steps taken for increasing the footfalls –Museum marketing.                              | 02   |
| 12       | Year on year increase in the number of visitors.   | 1%   |
| 13       | Implementation of the <b>Jatan</b> Collection Management Software                            | 9,000  |
| 14       | Laying of Audited Accounts and Annual Report on the Table of both the Parliament.            | 2017-18 accounts to be laid by 31.12.2018.           |
| 15       | Staff Training   | 04 officer and staff to be trained                   |
| 16       | Swachcha Bharat campaign-number of activities to be undertaken                               | 10 activities will be taken up.                      |
| 17       | Assess needs for skill development and create tailored training programme                    | For all employees                                    |
| 18       | Make Inventory of cultural spaces under the charge of the organization.                      | Already done and will be updated on continuous basis |
| 19       | Increase presence of social media (Face book /Twitter etc.)                                  | All activities are uploaded on continuous basis      |
| 20       | Create online system for application of various services being provided by the organization. | 2 services   |
| 21       | Create online system of accounting   | Nil  |
| 22       | Provide promotional films to Door Darshan and make an inventory                              | Already provided . If                                |


  
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**जि. डायरेक्टर**  
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सालारजंग संग्रहालय /SALAR JUNG MUSEUM  
हैदराबाद / Hyderabad-500 052



| Srl. No. | Item   | Targets Proposed for the year 2018-19      |
|----------|--|--|
|          | of films.  | any additional films are will be provided. |
| 23       | Identification of Organization' lands and buildings and maintenance of Assets Register | Will be updated if there any changes       |
| 24       | Maintenance of reservation rosters.  | Will be updated                            |
| 25       | Introduction of video show for the guidance of visitors to the Museum                  | -  |
| 26       | 3D Photography   | 3,000                                      |
| 27       | 2D Photography   | 9,000                                      |
| 28       | RFID and Infra Red based protection system   | 6,000                                      |

  
 Under Secretary/Under Secretary  
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 भारत सरकार, नई दिल्ली  
 Govt. of India, New Delhi

  
 J.L. DIRECTOR  
 सालारजंग संग्रहालय /SALAR JUNG MUSEUM  
 हैदराबाद / Hyderabad-500 082



**SALAR JUNG MUSEUM  
HYDERABAD  
ALLOCATIONS to Grant-in-Aid – 31 & 35 - FOR THE YEAR 2018-19**

**A.**

| Sl.No. | (B) Object Head Wise Break Up   | Allocation for<br>GIA-31-General<br>Rs. in lakhs | Activity<br>No. |
|--------|---|--|-----------------|
| 1.     | Conservation  | 08.00  | 6               |
| 2.     | Digitization & Documentation Jatan  | 10.00  | 5               |
| 3.     | Educational Activities<br>(Exhibitions, Seminars, Publications, DTH<br>Content etc.,) | 31.25  | 1-4 & 26        |
| 4.     | Library & Manuscripts Conservation  | 10.00  | 7               |
| 5.     | Capacity Building Programme   | 5.00   | 8-10            |
| 6.     | Maintenance of Security & Safety<br>Equipment   | 30.00  | 15              |
| 7.     | Security & CISF   | 960.00   | 16              |
| 8.     | Visitors/Foot Falls   |  | 25              |
| 9.     | Internal Receipts   | (-)150.00  | 27              |
| 10.    | Building Maintenance  | 345.75   | 28              |
|        | <b>TOTAL: (A)</b>   | <b>1250.00</b>                                   |                 |

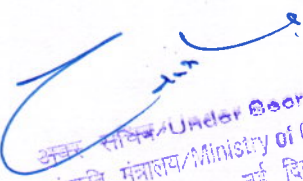
**B.**

| Sl.No. | (A) Object Head Wise Break Up                 | Allocation for<br>GIA -35-CCA<br>Rs. in lakhs | Activity No. |
|--------|---|---|--------------|
| 1.     | Project Building                              | 43.00   | 17           |
| 2.     | Interactive Activity Centre                   | 60.00   | 18           |
| 3.     | RFID of objects & books                       | 6.00  | 12           |
| 4.     | Museum Developmental Works                    | 55.00   | 20           |
| 5.     | Reorganization of Galleries                   | 117.00  | 19           |
| 6.     | Library & Manuscript Acquisition of Books     | 08.00   | 21           |
| 7.     | Conservation                                  | 5.00  | 22           |
| 8.     | Digitization, Documentation, Equipment        | 3.00  | 24           |
| 9.     | Upgradation of Security & Safety<br>Equipment | 23.00   | 23           |
|        | <b>TOTAL: (B)</b>                             | <b>*320.00</b>                                |              |

**C.**

| Sl.No. | (B) Object Head Wise Break Up | Allocation for<br>96-31<br>Rs. in lakhs | Activity<br>No. |
|--------|-------------------------------|---|-----------------|
| 1.     | Swachh Bharat SAP-Gen         | 03.00                                   | 11              |

**A+B+C=Rs.1573.00 lakhs**

  
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Govt. of India, New Delhi

  
**जि. डायरेक्टर**  
**Jt. DIRECTOR**  
सालारजंग संग्रहालय /SALAR JUNG MUSEUM  
हैदराबाद / Hyderabad-500 082

Name of the Autonomous organisation: SALAR JUNG MUSEUM

MOU FOR THE YEAR 2018-2019

| Actvty No. | Name of the Activity   | Physical target | Financial target |
|------------|--|-----------------|------------------|
| 1          | Outreach programmes workshops, competitions                      | 10              | 5.00             |
| 2          | Publication of pamphelts   | 2               | 3.00             |
| 3          | Exhibitions Seminars   | 15              | 13.25            |
| 4          | Collaboration with schools, colleges, institutions               | 4               | 5.00             |
| 26         | DTH Content  | 1               | 5.00             |
| 5          | Implementation of JATAN  | 9000            | 10.00            |
| 6          | Objects conserved & preserved                                    | 300             | 8.00             |
| 8,9,10     | Capacity Building  | 4               | 5.00             |
| 7          | Library & Manuscript Conservation                                | 1525            | 10.00            |
| 11         | Swachh Bharat  | 10              | 3.00             |
| 12         | RFID Tagging   | 6000            | 6.00             |
| 13         | 2D Photography (Dept)  | 9000            |                  |
| 14         | 3D Mapping (Dept)  | 3000            |                  |
| 15         | Maintenance of security equipment                                | 12              | 30.00            |
| 16         | CISF Security  | 12              | 960.00           |
| 17         | Project Building: Creation/Improvement of visitors amenities     | 3               | 43.00            |
| 18         | Interactive Activity Centre                                      | 1               | 60.00            |
| 19         | Modernisation of Galleries, Display techniques                   | 5               | 117.00           |
| 20         | Museum Development works   | 4               | 55.00            |
| 21         | Acquisition of library books                                     | 4               | 8.00             |
| 22         | Conservation Equipment   | 1               | 5.00             |
| 23         | Upgradation of Security Equipment                                | 1               | 23.00            |
| 24         | Digitization & Documentation Equipment                           | 1               | 3.00             |
| 28         | Building, Office Maintenance                                     |                 | 345.75           |
|            |  | 28915           | 1723.00          |
| 25         | Visitors   | 1285000         |                  |
| 27         | Internal Receipts - by way of Admn Fee & others (Activity No.29) |                 | 150.00           |
|            | Net Expenditure :  |                 | 1573.00          |

अवर सचिव Under Secretary  
संस्कृति मंत्रालय/Ministry of Culture  
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Govt. of India, New Delhi

सचिव  
Jt. DIRECTOR  
सालारजुंग संग्रहालय /SALAR JUNG MUSEUM  
हैदराबाद / Hyderabad-500 052



Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

| ACTIVITY NO.1  |           |                |           |                |       |
|--|-----------|----------------|-----------|----------------|-------|
| ACTIVITY NAME: OUT REACH PROGRAMMES/WORKSHOPS/COMPETITIONS/DTH CONTENT |           |                |           |                |       |
| WEIGHT(W)= 2   |           |                |           |                |       |
| UNIT COST = Rs. 0.50 lakh  |           |                |           |                |       |
|  | PHYSICAL  |                | FINANCIAL |                | SCORE |
|  | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18   | 0         |                | 0.00      |                |       |
| May,18   | 1         |                | 0.50      |                |       |
| June,18  | 0         |                | 0.00      |                |       |
| July,18  | 1         |                | 0.50      |                |       |
| Aug,18   | 1         |                | 0.50      |                |       |
| Sep,18   | 1         |                | 0.50      |                |       |
| Oct,18   | 1         |                | 0.50      |                |       |
| Nov,18   | 1         |                | 0.50      |                |       |
| Dec,18   | 1         |                | 0.50      |                |       |
| Jan,19   | 1         |                | 0.50      |                |       |
| Feb,19   | 1         |                | 0.50      |                |       |
| Mar,19   | 1         |                | 0.50      |                |       |
| Total  | 10        |                | 5.00      |                |       |

(Rs.in Lakhs)

| ACTIVITY NO.2   |           |                |           |                |       |
|---|-----------|----------------|-----------|----------------|-------|
| ACTIVITY NAME: PUBLICATION OF PAMPHELTS & GUIDE BOOKS |           |                |           |                |       |
| WEIGHT(W)= 1  |           |                |           |                |       |
| UNIT COST = Rs.1.50 lakhs                             |           |                |           |                |       |
|   | PHYSICAL  |                | FINANCIAL |                | SCORE |
|   | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18  | 0         |                | 0.00      |                |       |
| May,18  | 0         |                | 0.00      |                |       |
| June,18   | 0         |                | 0.00      |                |       |
| July,18   | 1         |                | 1.50      |                |       |
| Aug,18  | 0         |                | 0.00      |                |       |
| Sep,18  | 0         |                | 0.00      |                |       |
| Oct,18  | 0         |                | 0.00      |                |       |
| Nov,18  | 0         |                | 0.00      |                |       |
| Dec,18  | 1         |                | 1.50      |                |       |
| Jan,19  | 0         |                | 0.00      |                |       |
| Feb,19  | 0         |                | 0.00      |                |       |
| Mar,19  | 0         |                | 0.00      |                |       |
| Total   | 2         |                | 3.00      |                |       |

अवर सचिव/Under Secretary  
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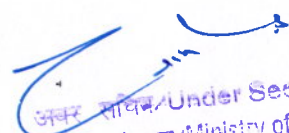
Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS


(Rs.in Lakhs)

| ACTIVITY NO.3                       |           |                 |           |                |       |
|-------------------------------------|-----------|-----------------|-----------|----------------|-------|
| ACTIVITY NAME: EXHIBITIONS/SEMINARS |           |                 |           |                |       |
| WEIGHT(W)=4                         |           |                 |           |                |       |
| UNIT COST = Rs. 0.90 lakhs          |           |                 |           |                |       |
|                                     | PHYSICAL  |                 | FINANCIAL |                | SCORE |
|                                     | Target(T) | Achievement (A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18                              | 2         |                 | 1.80      |                |       |
| May,18                              | 1         |                 | 0.90      |                |       |
| June,18                             | 2         |                 | 1.80      |                |       |
| July,18                             | 1         |                 | 0.90      |                |       |
| Aug,18                              | 1         |                 | 0.90      |                |       |
| Sep,18                              | 1         |                 | 0.90      |                |       |
| Oct,18                              | 1         |                 | 0.90      |                |       |
| Nov,18                              | 1         |                 | 0.90      |                |       |
| Dec,18                              | 1         |                 | 0.90      |                |       |
| Jan,19                              | 2         |                 | 1.80      |                |       |
| Feb,19                              | 1         |                 | 0.90      |                |       |
| Mar,19                              | 1         |                 | 0.65      |                |       |
| Total                               | 15        |                 | 13.25     |                |       |

(Rs.in Lakhs)

| ACTIVITY NO.4   |           |                |           |                |       |
|---|-----------|----------------|-----------|----------------|-------|
| ACTIVITY NAME:COLLABORATION WITH SCHOOLS, COLLEGES&INSTITUTIONS |           |                |           |                |       |
| WEIGHT(W)=4   |           |                |           |                |       |
| UNIT COST = Rs.1.25 lakh  |           |                |           |                |       |
|   | PHYSICAL  |                | FINANCIAL |                | SCORE |
|   | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18  | 0         |                | 0.00      |                |       |
| May,18  | 0         |                | 0.00      |                |       |
| June,18   | 0         |                | 0.00      |                |       |
| July,18   | 1         |                | 1.25      |                |       |
| Aug,18  | 0         |                | 0.00      |                |       |
| Sep,18  | 1         |                | 1.25      |                |       |
| Oct,18  | 0         |                | 0.00      |                |       |
| Nov,18  | 0         |                | 0.00      |                |       |
| Dec,18  | 1         |                | 1.25      |                |       |
| Jan,19  | 1         |                | 1.25      |                |       |
| Feb,19  | 0         |                | 0.00      |                |       |
| Mar,19  | 0         |                | 0.00      |                |       |
| Total   | 4         |                | 5.00      |                |       |

  
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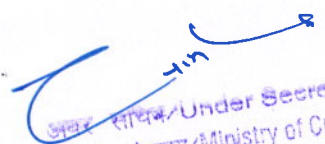
Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS


(Rs.in Lakhs)

| ACTIVITY NO.5   |           |                 |           |                 |       |
|---|-----------|-----------------|-----------|-----------------|-------|
| ACTIVITY NAME:IMPLEMENTATION OF JATAN COLLECTION MANAGEMENT |           |                 |           |                 |       |
| WEIGHT(W)=4   |           |                 |           |                 |       |
| UNIT COST = Rs.0.00110/- lakh                               |           |                 |           |                 |       |
|   | PHYSICAL  |                 | FINANCIAL |                 | SCORE |
|   | Target(T) | Achieve ment(A) | Target(T) | Achieve ment(A) | WxA/T |
| Apr,18  | 400       |                 | 0.45      |                 |       |
| May,18  | 700       |                 | 0.80      |                 |       |
| June,18   | 700       |                 | 0.80      |                 |       |
| July,18   | 800       |                 | 0.90      |                 |       |
| Aug,18  | 900       |                 | 1.00      |                 |       |
| Sep,18  | 900       |                 | 1.00      |                 |       |
| Oct,18  | 900       |                 | 1.00      |                 |       |
| Nov,18  | 800       |                 | 0.90      |                 |       |
| Dec.18  | 800       |                 | 0.90      |                 |       |
| Jan,19  | 800       |                 | 0.90      |                 |       |
| Feb,19  | 600       |                 | 0.55      |                 |       |
| Mar,19  | 700       |                 | 0.80      |                 |       |
| Total   | 9000      |                 | 10.00     |                 |       |

(Rs.in Lakhs)

| ACTIVITY NO.6   |           |                 |           |                 |       |
|---|-----------|-----------------|-----------|-----------------|-------|
| ACTIVITY NAME:NO.OF OBJECTS CONSERVED AND PRESERVED(CC LAB) |           |                 |           |                 |       |
| WEIGHT(W)=4   |           |                 |           |                 |       |
| UNIT COST = Rs. 0.02666 /- lakh                             |           |                 |           |                 |       |
|   | PHYSICAL  |                 | FINANCIAL |                 | SCORE |
|   | Target(T) | Achieve ment(A) | Target(T) | Achieve ment(A) | WxA/T |
| Apr,18  | 40        |                 | 1.00      |                 |       |
| May,18  | 40        |                 | 1.00      |                 |       |
| June,18   | 40        |                 | 1.00      |                 |       |
| July,18   | 15        |                 | 0.45      |                 |       |
| Aug,18  | 15        |                 | 0.45      |                 |       |
| Sep,18  | 25        |                 | 0.65      |                 |       |
| Oct,18  | 25        |                 | 0.65      |                 |       |
| Nov,18  | 15        |                 | 0.45      |                 |       |
| Dec.18  | 20        |                 | 0.50      |                 |       |
| Jan,19  | 30        |                 | 0.85      |                 |       |
| Feb,19  | 20        |                 | 0.55      |                 |       |
| Mar,19  | 15        |                 | 0.45      |                 |       |
| Total   | 300       |                 | 8.00      |                 |       |

  
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Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in  
Lakhs)

| ACTIVITY NO.7                                     |           |                    |           |                    |       |
|---|-----------|--------------------|-----------|--------------------|-------|
| ACTIVITY NAME: LIBRARY & MANUSCRIPTS CONSERVATION |           |                    |           |                    |       |
| WEIGHT(W)=5                                       |           |                    |           |                    |       |
| UNIT COST = Rs.0.0655 /- lakh                     |           |                    |           |                    |       |
|   | PHYSICAL  |                    | FINANCIAL |                    | SCORE |
|   | Target(T) | Achieve<br>ment(A) | Target(T) | Achieve<br>ment(A) | WxA/T |
| Apr,18  | 100       |                    | 0.65      |                    |       |
| May,18  | 150       |                    | 1.00      |                    |       |
| June,18   | 150       |                    | 1.00      |                    |       |
| July,18   | 150       |                    | 1.00      |                    |       |
| Aug,18  | 100       |                    | 1.00      |                    |       |
| Sep,18  | 150       |                    | 1.00      |                    |       |
| Oct,18  | 150       |                    | 1.00      |                    |       |
| Nov,18  | 150       |                    | 1.00      |                    |       |
| Dec,18  | 100       |                    | 0.65      |                    |       |
| Jan,19  | 100       |                    | 0.65      |                    |       |
| Feb,19  | 100       |                    | 0.65      |                    |       |
| Mar,19  | 125       |                    | 0.40      |                    |       |
| Total   | 1525      |                    | 10.00     |                    |       |

  
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Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

| (Rs.in Lakhs)  |           |                    |           |                    |       | (Rs.in Lakhs)                         |           |                    |           |                    |       |
|--|-----------|--------------------|-----------|--------------------|-------|---------------------------------------|-----------|--------------------|-----------|--------------------|-------|
| ACTIVITY NO.8,9,10                                   |           |                    |           |                    |       | ACTIVITY NO.11                        |           |                    |           |                    |       |
| ACTIVITY NAME: TRAINING(CAPACITY BUILDING PROGRAMME) |           |                    |           |                    |       | ACTIVITY NAME:SWACHCH BHARAT CAMPAIGN |           |                    |           |                    |       |
| WEIGHT(W)= 3   |           |                    |           |                    |       | WEIGHT(W)=4                           |           |                    |           |                    |       |
| UNIT COST = Rs. 1.25/- lakh                          |           |                    |           |                    |       | UNIT COST = Rs. 0.0030 /- lakh        |           |                    |           |                    |       |
|  | PHYSICAL  |                    | FINANCIAL |                    | SCORE |                                       | PHYSICAL  |                    | FINANCIAL |                    | SCORE |
|  | Target(T) | Achievem<br>ent(A) | Target(T) | Achieve<br>ment(A) | WxA/T |                                       | Target(T) | Achieve<br>ment(A) | Target(T) | Achieve<br>ment(A) | WxA/T |
| Apr,18   | 0         |                    | 0.00      |                    |       | Apr,18                                | 0         |                    | 0.00      |                    |       |
| May,18   | 0         |                    | 0.00      |                    |       | May,18                                | 1         |                    | 0.30      |                    |       |
| June,18  | 0         |                    | 0.00      |                    |       | June,18                               | 0         |                    | 0.00      |                    |       |
| July,18  | 0         |                    | 0.00      |                    |       | July,18                               | 1         |                    | 0.30      |                    |       |
| Aug,18   | 1         |                    | 1.25      |                    |       | Aug,18                                | 1         |                    | 0.30      |                    |       |
| Sep,18   | 1         |                    | 1.25      |                    |       | Sep,18                                | 1         |                    | 0.30      |                    |       |
| Oct,18   | 0         |                    | 0.00      |                    |       | Oct,18                                | 1         |                    | 0.30      |                    |       |
| Nov,18   | 1         |                    | 1.25      |                    |       | Nov,18                                | 0         |                    | 0.00      |                    |       |
| Dec,18   | 1         |                    | 1.25      |                    |       | Dec,18                                | 1         |                    | 0.30      |                    |       |
| Jan,19   | 0         |                    | 0.00      |                    |       | Jan,19                                | 1         |                    | 0.30      |                    |       |
| Feb,19   | 0         |                    | 0.00      |                    |       | Feb,19                                | 2         |                    | 0.60      |                    |       |
| Mar,19   | 0         |                    | 0.00      |                    |       | Mar,19                                | 1         |                    | 0.30      |                    |       |
| Total  | 4         |                    | 5.00      |                    |       | Total                                 | 10        |                    | 3.00      |                    |       |
|  |           |                    |           |                    |       |                                       |           |                    |           |                    |       |

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Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

| (Rs.in Lakhs)                                 |           |                |           |                |       | (Rs.in Lakhs)                 |           |                |           |                |       |
|---|-----------|----------------|-----------|----------------|-------|-------------------------------|-----------|----------------|-----------|----------------|-------|
| ACTIVITY NO.12                                |           |                |           |                |       | ACTIVITY NO.13                |           |                |           |                |       |
| ACTIVITY NAME:RFID TAGGING OF Objects & Books |           |                |           |                |       | ACTIVITY NAME: 2D PHOTOGRAPHY |           |                |           |                |       |
| WEIGHT(W)=4                                   |           |                |           |                |       | WEIGHT(W)=3                   |           |                |           |                |       |
| UNIT COST = Rs.100 /-                         |           |                |           |                |       | UNIT COST = Rs.               |           |                |           |                |       |
|   | PHYSICAL  |                | FINANCIAL |                | SCORE |                               | PHYSICAL  |                | FINANCIAL |                | SCORE |
|   | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |                               | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18  |           |                |           |                |       | Apr,18                        | 500       |                |           |                |       |
| May,18  |           |                |           |                |       | May,18                        | 500       |                |           |                |       |
| June,18                                       | 500       |                | 0.50      |                |       | June,18                       | 1000      |                |           |                |       |
| July,18                                       | 500       |                | 0.50      |                |       | July,18                       | 1000      |                |           |                |       |
| Aug,18  | 500       |                | 0.50      |                |       | Aug,18                        | 1000      |                |           |                |       |
| Sep,18  | 1000      |                | 1.00      |                |       | Sep,18                        | 1000      |                |           |                |       |
| Oct,18  | 500       |                | 0.50      |                |       | Oct,18                        | 1000      |                |           |                |       |
| Nov,18  | 500       |                | 0.50      |                |       | Nov,18                        | 700       |                |           |                |       |
| Dec,18  | 500       |                | 0.50      |                |       | Dec,18                        | 700       |                |           |                |       |
| Jan,19  | 500       |                | 0.50      |                |       | Jan,19                        | 500       |                |           |                |       |
| Feb,19  | 500       |                | 0.50      |                |       | Feb,19                        | 600       |                |           |                |       |
| Mar,19  | 1000      |                | 1.00      |                |       | Mar,19                        | 500       |                |           |                |       |
| Total   | 6000      |                | 6.00      |                |       | Total                         | 9000      |                | #         |                |       |

# No Financial Target since in house manpower is used.

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Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

| ACTIVITY NO.14            |           |                |           |                |       |
|---------------------------|-----------|----------------|-----------|----------------|-------|
| ACTIVITY NAME: 3D MAPPING |           |                |           |                |       |
| WEIGHT(W)=5               |           |                |           |                |       |
| UNIT COST = Rs.           |           |                |           |                |       |
|                           | PHYSICAL  |                | FINANCIAL |                | SCORE |
|                           | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18                    | 100       |                |           |                |       |
| May,18                    | 150       |                |           |                |       |
| June,18                   | 100       |                |           |                |       |
| July,18                   | 250       |                |           |                |       |
| Aug,18                    | 350       |                |           |                |       |
| Sep,18                    | 300       |                |           |                |       |
| Oct,18                    | 350       |                |           |                |       |
| Nov,18                    | 300       |                |           |                |       |
| Dec,18                    | 350       |                |           |                |       |
| Jan,19                    | 250       |                |           |                |       |
| Feb,19                    | 250       |                |           |                |       |
| Mar,19                    | 250       |                |           |                |       |
| Total                     | 3000      |                | #         |                |       |

# No Financial Target since in house materials is used

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Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

(Rs.in  
Lakhs)

| ACTIVITY NO.15 PLAN- GENERAL                     |           |                    |           |                    |       |
|--|-----------|--------------------|-----------|--------------------|-------|
| ACTIVITY NAME: MAINTENANCE OF SECURITY EQUIPMENT |           |                    |           |                    |       |
| WEIGHT(W)  |           |                    |           |                    |       |
| UNIT COST = 2.50/- lakhs                         |           |                    |           |                    |       |
|  | PHYSICAL  |                    | FINANCIAL |                    | SCORE |
|  | Target(T) | Achieve<br>ment(A) | Target(T) | Achieve<br>ment(A) | WxA/T |
| Apr,18   | 1         |                    | 2.50      |                    |       |
| May,18   | 1         |                    | 2.50      |                    |       |
| June,18  | 1         |                    | 2.50      |                    |       |
| July,18  | 1         |                    | 2.50      |                    |       |
| Aug,18   | 1         |                    | 2.50      |                    |       |
| Sep,18   | 1         |                    | 2.50      |                    |       |
| Oct,18   | 1         |                    | 2.50      |                    |       |
| Nov,18   | 1         |                    | 2.50      |                    |       |
| Dec,18   | 1         |                    | 2.50      |                    |       |
| Jan,19   | 1         |                    | 2.50      |                    |       |
| Feb,19   | 1         |                    | 2.50      |                    |       |
| Mar,19   | 1         |                    | 2.50      |                    |       |
| Total  | 12        |                    | 30.00     |                    |       |

| ACTIVITY NO.16 PLAN - GENERAL |           |                    |           |                    |       |
|-------------------------------|-----------|--------------------|-----------|--------------------|-------|
| ACTIVITY NAME: CISF SECURITY  |           |                    |           |                    |       |
| WEIGHT(W)                     |           |                    |           |                    |       |
| UNIT COST = 80.00/- lakhs     |           |                    |           |                    |       |
|                               | PHYSICAL  |                    | FINANCIAL |                    | SCORE |
|                               | Target(T) | Achieve<br>ment(A) | Target(T) | Achieve<br>ment(A) | WxA/T |
| Apr,18                        |           |                    | 0.00      |                    |       |
| May,18                        | 2         |                    | 160.00    |                    |       |
| June,18                       | 1         |                    | 80.00     |                    |       |
| July,18                       | 1         |                    | 80.00     |                    |       |
| Aug,18                        | 1         |                    | 80.00     |                    |       |
| Sep,18                        | 1         |                    | 80.00     |                    |       |
| Oct,18                        | 1         |                    | 80.00     |                    |       |
| Nov,18                        | 1         |                    | 80.00     |                    |       |
| Dec,18                        | 1         |                    | 80.00     |                    |       |
| Jan,19                        | 1         |                    | 80.00     |                    |       |
| Feb,19                        | 1         |                    | 80.00     |                    |       |
| Mar,19                        | 1         |                    | 80.00     |                    |       |
| Total                         | 12        |                    | 960.00    |                    |       |

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Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

| (Rs.in Lakhs)   |           |                |           |                |       | (Rs.in Lakhs)                              |           |                |           |                |       |
|---|-----------|----------------|-----------|----------------|-------|--|-----------|----------------|-----------|----------------|-------|
| ACTIVITY NO.17 (PLAN-CCA)                                   |           |                |           |                |       | ACTIVITY NO.18(PLAN-CCA)                   |           |                |           |                |       |
| ACTIVITY NAME: - PROJECT BUILDING –WESTERN & EASTERN BLOCKS |           |                |           |                |       | ACTIVITY NAME: INTERACTIVE ACTIVITY CENTRE |           |                |           |                |       |
| WEIGHT(W)=3   |           |                |           |                |       | WEIGHT(W)=1                                |           |                |           |                |       |
| UNIT COST = 14.30/- lakhs                                   |           |                |           |                |       | UNIT COST = 60.00/- lakhs                  |           |                |           |                |       |
|   | PHYSICAL  |                | FINANCIAL |                | SCORE |  | PHYSICAL  |                | FINANCIAL |                | SCORE |
|   | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |  | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18  | 0         |                | 0.00      |                |       | Apr,18                                     | 0         |                | 0.00      |                |       |
| May,18  | 0         |                | 0.00      |                |       | May,18                                     | 0.30      |                | 20.00     |                |       |
| June,18   | 1         |                | 14.30     |                |       | June,18                                    | 0         |                | 0.00      |                |       |
| July,18   | 0         |                | 0.00      |                |       | July,18                                    | 0         |                | 0.00      |                |       |
| Aug,18  | 0         |                | 14.30     |                |       | Aug,18                                     | 0.20      |                | 15.00     |                |       |
| Sep,18  | 1         |                | 8.00      |                |       | Sep,18                                     | 0         |                | 0.00      |                |       |
| Oct,18  | 0         |                | 0.00      |                |       | Oct,18                                     | 0         |                | 0.00      |                |       |
| Nov,18  | 0         |                | 0.00      |                |       | Nov,18                                     | 0.20      |                | 15.00     |                |       |
| Dec,18  | 1         |                | 14.40     |                |       | Dec,18                                     | 0         |                | 0.00      |                |       |
| Jan,19  | 0         |                | 0.00      |                |       | Jan,19                                     | 0         |                | 0.00      |                |       |
| Feb,19  | 0         |                | 0.00      |                |       | Feb,19                                     | 0.20      |                | 7.00      |                |       |
| Mar,19  | 0         |                | 0.00      |                |       | Mar,19                                     | 0.10      |                | 3.00      |                |       |
| Total   | 3         |                | 43.00     |                |       | Total                                      | 1         |                | 60.00     |                |       |

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Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

| (Rs.in Lakhs)  |           |                 |           |                 |       | (Rs.in Lakhs)                           |           |                 |           |                 |       |
|--|-----------|-----------------|-----------|-----------------|-------|---|-----------|-----------------|-----------|-----------------|-------|
| ACTIVITY NO.19 (PLAN- CCA)   |           |                 |           |                 |       | ACTIVITY NO.20 (PLAN-CCA)               |           |                 |           |                 |       |
| ACTIVITY NAME: REORGANIZATION OF GALLERIES AND REPLACEMENT OF LEDs |           |                 |           |                 |       | ACTIVITY NAME: MUSEUM DEVELOPMENT WORKS |           |                 |           |                 |       |
| WEIGHT(W)=5  |           |                 |           |                 |       | WEIGHT(W)=4                             |           |                 |           |                 |       |
| UNIT COST = 23.40/- lakhs  |           |                 |           |                 |       | UNIT COST = 13.75/- lakhs               |           |                 |           |                 |       |
|  | PHYSICAL  |                 | FINANCIAL |                 | SCORE |   | PHYSICAL  |                 | FINANCIAL |                 | SCORE |
|  | Target(T) | Achieve ment(A) | Target(T) | Achieve ment(A) | WxA/T |   | Target(T) | Achieve ment(A) | Target(T) | Achieve ment(A) | WxA/T |
| Apr,18   | 0         |                 | 0.00      |                 |       | Apr,18                                  | 0         |                 | 0.00      |                 |       |
| May,18   | 0         |                 | 0.00      |                 |       | May,18                                  | 0         |                 | 0.00      |                 |       |
| June,18  | 1         |                 | 23.40     |                 |       | June,18                                 | 1         |                 | 13.75     |                 |       |
| July,18  | 0         |                 | 0.00      |                 |       | July,18                                 | 0         |                 | 0.00      |                 |       |
| Aug,18   | 1         |                 | 23.40     |                 |       | Aug,18                                  | 1         |                 | 13.75     |                 |       |
| Sep,18   | 0         |                 | 0.00      |                 |       | Sep,18                                  | 0         |                 | 0.00      |                 |       |
| Oct,18   | 0         |                 | 0.00      |                 |       | Oct,18                                  | 0         |                 | 0.00      |                 |       |
| Nov,18   | 1         |                 | 23.40     |                 |       | Nov,18                                  | 0         |                 | 0.00      |                 |       |
| Dec,18   | 1         |                 | 23.40     |                 |       | Dec,18                                  | 1         |                 | 13.75     |                 |       |
| Jan,19   | 0         |                 | 0.00      |                 |       | Jan,19                                  | 1         |                 | 13.75     |                 |       |
| Feb,19   | 0         |                 | 0.00      |                 |       | Feb,19                                  | 0         |                 | 0.00      |                 |       |
| Mar,19   | 1         |                 | 23.40     |                 |       | Mar,19                                  | 0         |                 | 0.00      |                 |       |
| Total  | 5         |                 | 117.00    |                 |       | Total                                   | 4         |                 | 55.00     |                 |       |

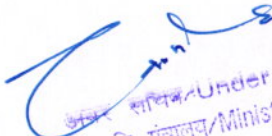
अवर सचिव/Under Secretary  
संस्कृति मंत्रालय/Ministry of Culture  
भारत सरकार, नई दिल्ली  
Govt. of India, New Delhi

जु. डायरेक्टर  
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हैदराबाद / Hyderabad-500 062



Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS


| (Rs.in Lakhs)   |           |                    |           |                    |       | (Rs.in Lakhs)                         |           |                    |           |                    |       |
|---|-----------|--------------------|-----------|--------------------|-------|---------------------------------------|-----------|--------------------|-----------|--------------------|-------|
| ACTIVITY NO. 21 (PLAN-CCA)                                |           |                    |           |                    |       | ACTIVITY NO. 22(PLAN-CCA)             |           |                    |           |                    |       |
| ACTIVITY NAME: ACQUISITION OF LIBRARY BOOKS & MANUSCRIPTS |           |                    |           |                    |       | ACTIVITY NAME: CONSERVATION EQUIPMENT |           |                    |           |                    |       |
| WEIGHT(W)=4   |           |                    |           |                    |       | WEIGHT(W)=1                           |           |                    |           |                    |       |
| UNIT COST = 2.00 lakhs                                    |           |                    |           |                    |       | UNIT COST = 5.00 lakhs                |           |                    |           |                    |       |
|   | PHYSICAL  |                    | FINANCIAL |                    | SCORE |                                       | PHYSICAL  |                    | FINANCIAL |                    | SCORE |
|   | Target(T) | Achieve<br>ment(A) | Target(T) | Achieve<br>ment(A) | WxA/T |                                       | Target(T) | Achieve<br>ment(A) | Target(T) | Achieve<br>ment(A) | WxA/T |
| Apr,18  |           |                    |           |                    |       | Apr,18                                | 0         |                    | 0.00      |                    |       |
| May,18  |           |                    |           |                    |       | May,18                                | 0         |                    | 0.00      |                    |       |
| June,18   |           |                    |           |                    |       | June,18                               | 0         |                    | 0.00      |                    |       |
| July,18   | 1         |                    | 2.00      |                    |       | July,18                               | 0         |                    | 0.00      |                    |       |
| Aug,18  |           |                    |           |                    |       | Aug,18                                | 0         |                    | 0.00      |                    |       |
| Sep,18  | 1         |                    | 2.00      |                    |       | Sep,18                                | 1         |                    | 5.00      |                    |       |
| Oct,18  |           |                    |           |                    |       | Oct,18                                | 0         |                    | 0.00      |                    |       |
| Nov,18  |           |                    |           |                    |       | Nov,18                                | 0         |                    | 0.00      |                    |       |
| Dec,18  | 1         |                    | 2.00      |                    |       | Dec,18                                | 0         |                    | 0.00      |                    |       |
| Jan,19  | 1         |                    | 2.00      |                    |       | Jan,19                                | 0         |                    | 0.00      |                    |       |
| Feb,19  |           |                    |           |                    |       | Feb,19                                | 0         |                    | 0.00      |                    |       |
| Mar,19  |           |                    |           |                    |       | Mar,19                                | 0         |                    | 0.00      |                    |       |
| Total   | 4         |                    | 08.00     |                    |       | Total                                 | 1         |                    | 5.00      |                    |       |

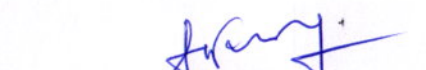
  
अति. सचिव/Under Secretary  
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Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

| (Rs.in Lakhs)                                    |           |                |           |                |       | (Rs.in Lakhs)   |           |                |           |                |       |
|--|-----------|----------------|-----------|----------------|-------|---|-----------|----------------|-----------|----------------|-------|
| ACTIVITY NO.23 (PLAN-CCA)                        |           |                |           |                |       | ACTIVITY NO. 24 (PLAN-CCA)                            |           |                |           |                |       |
| ACTIVITY NAME: UPGRADATION OF SECURITY EQUIPMENT |           |                |           |                |       | ACTIVITY NAME: DIGITIZATION & DOCUMENTATION EQUIPMENT |           |                |           |                |       |
| WEIGHT(W)=1                                      |           |                |           |                |       | WEIGHT(W)=1   |           |                |           |                |       |
| UNIT COST = 23.00 lakhs                          |           |                |           |                |       | UNIT COST = 3.00 lakhs                                |           |                |           |                |       |
|  | PHYSICAL  |                | FINANCIAL |                | SCORE |   | PHYSICAL  |                | FINANCIAL |                | SCORE |
|  | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |   | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18   | 0         |                | 0.00      |                |       | Apr,18  | 0         |                | 0.00      |                |       |
| May,18   | 0         |                | 0.00      |                |       | May,18  | 0         |                | 0.00      |                |       |
| June,18  | 0.25      |                | 5.00      |                |       | June,18   | 0         |                | 0.00      |                |       |
| July,18  | 0         |                | 0.00      |                |       | July,18   | 0         |                | 0.00      |                |       |
| Aug,18   | 0         |                | 0.00      |                |       | Aug,18  | 0         |                | 0.00      |                |       |
| Sep,18   | 0.50      |                | 10.00     |                |       | Sep,18  | 1         |                | 3.00      |                |       |
| Oct,18   | 0         |                | 0.00      |                |       | Oct,18  | 0         |                | 0.00      |                |       |
| Nov,18   | 0         |                | 0.00      |                |       | Nov,18  | 0         |                | 0.00      |                |       |
| Dec,18   | 0.25      |                | 8.00      |                |       | Dec,18  | 0         |                | 0.00      |                |       |
| Jan,19   | 0         |                | 0.00      |                |       | Jan,19  | 0         |                | 0.00      |                |       |
| Feb,19   | 0         |                | 0.00      |                |       | Feb,19  | 0         |                | 0.00      |                |       |
| Mar,19   | 0         |                | 0.00      |                |       | Mar,19  | 0         |                | 0.00      |                |       |
| Total  | 1         |                | 23.00     |                |       | Total   | 1         |                | 3.00      |                |       |


  
Under Secretary  
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Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

| (Rs.in Lakhs)            |           |                |           |                |       | (Rs.in Lakhs)                       |           |                |           |                |       |
|--------------------------|-----------|----------------|-----------|----------------|-------|-------------------------------------|-----------|----------------|-----------|----------------|-------|
| ACTIVITY NO.25           |           |                |           |                |       | ACTIVITY NO. 26 (PLAN-CCA)          |           |                |           |                |       |
| ACTIVITY NAME: FOOTFALLS |           |                |           |                |       | DTH Content<br>(Each of 18 minutes) |           |                |           |                |       |
| WEIGHT(W)=5              |           |                |           |                |       | WEIGHT(W)=1                         |           |                |           |                |       |
| UNIT COST = Nil          |           |                |           |                |       | UNIT COST = Rs.5.00 lakhs           |           |                |           |                |       |
|                          | PHYSICAL  |                | FINANCIAL |                | SCORE |                                     | PHYSICAL  |                | FINANCIAL |                | SCORE |
|                          | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |                                     | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18                   | 100000    |                |           |                |       | Apr,18                              | 0         |                | 0.00      |                |       |
| May,18                   | 140000    |                |           |                |       | May,18                              | 0         |                | 0.00      |                |       |
| June,18                  | 90000     |                |           |                |       | June,18                             | 0         |                | 0.00      |                |       |
| July,18                  | 85000     |                |           |                |       | July,18                             | 0         |                | 0.00      |                |       |
| Aug,18                   | 85000     |                |           |                |       | Aug,18                              | 0         |                | 0.00      |                |       |
| Sep,18                   | 90000     |                |           |                |       | Sep,18                              | 0         |                | 0.00      |                |       |
| Oct,18                   | 130000    |                |           |                |       | Oct,18                              | 0         |                | 0.00      |                |       |
| Nov,18                   | 100000    |                |           |                |       | Nov,18                              | 0         |                | 0.00      |                |       |
| Dec,18                   | 175000    |                |           |                |       | Dec,18                              | 1         |                | 5.00      |                |       |
| Jan,19                   | 110000    |                |           |                |       | Jan,19                              | 0         |                | 0.00      |                |       |
| Feb,19                   | 90000     |                |           |                |       | Feb,19                              | 0         |                | 0.00      |                |       |
| Mar,19                   | 90000     |                |           |                |       | Mar,19                              | 0         |                | 0.00      |                |       |
| Total                    | 1285000   |                |           |                |       | Total                               | 1         |                | 5.00      |                |       |

  
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हैदराबाद / Hyderabad-500 082



Annexure to  
MOU2018-19:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

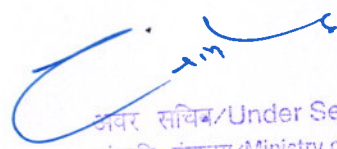
(Rs.in Lakhs)


| ACTIVITY NO.27                   |           |                |           |                |       |
|----------------------------------|-----------|----------------|-----------|----------------|-------|
| ACTIVITY NAME: INTERNAL RECEIPTS |           |                |           |                |       |
| WEIGHT(W)=5                      |           |                |           |                |       |
| UNIT COST = Nil                  |           |                |           |                |       |
|                                  | PHYSICAL  |                | FINANCIAL |                | SCORE |
|                                  | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18                           |           |                | 10.00     |                |       |
| May,18                           |           |                | 15.00     |                |       |
| June,18                          |           |                | 15.00     |                |       |
| July,18                          |           |                | 15.00     |                |       |
| Aug,18                           |           |                | 15.00     |                |       |
| Sep,18                           |           |                | 15.00     |                |       |
| Oct,18                           |           |                | 10.00     |                |       |
| Nov,18                           |           |                | 15.00     |                |       |
| Dec,18                           |           |                | 15.00     |                |       |
| Jan,19                           |           |                | 15.00     |                |       |
| Feb,19                           |           |                | 05.00     |                |       |
| Mar,19                           |           |                | 05.00     |                |       |
| Total                            |           |                | 150.00    |                |       |

| ACTIVITY NO.28   |           |                |           |                |       |
|--|-----------|----------------|-----------|----------------|-------|
| ACTIVITY NAME: BUILDING MAINTENANCE, GARDEN, OFFICE,ELECTRICITY,WATER,SANITATION ETC., |           |                |           |                |       |
| WEIGHT(W)=   |           |                |           |                |       |
| UNIT COST = Nil  |           |                |           |                |       |
|  | PHYSICAL  |                | FINANCIAL |                | SCORE |
|  | Target(T) | Achievement(A) | Target(T) | Achievement(A) | WxA/T |
| Apr,18   |           |                | 28.00     |                |       |
| May,18   |           |                | 25.00     |                |       |
| June,18  |           |                | 30.00     |                |       |
| July,18  |           |                | 28.00     |                |       |
| Aug,18   |           |                | 25.00     |                |       |
| Sep,18   |           |                | 30.00     |                |       |
| Oct,18   |           |                | 30.00     |                |       |
| Nov,18   |           |                | 25.55     |                |       |
| Dec,18   |           |                | 30.00     |                |       |
| Jan,19   |           |                | 30.20     |                |       |
| Feb,19   |           |                | 30.00     |                |       |
| Mar,19   |           |                | 34.00     |                |       |
| Total  |           |                | 345.75    |                |       |

Note: The Financial Target includes the receipts by way of admission fees, rental of parking stand, canteens, tea stalls and other shops and hiring of auditorium.

**Building Maintenance:** The expenditure includes Electricity, Water, Ac Plants,House Keeping, Sanitation, Lawn, Garden and day to day general maintenance of Museum.


  
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**Name of Organization : SALAR JUNG MUSEUM**

**Summary in line with the MoU - 2018-19**

| Name of Month                       | Gross Requirement in 31-GIA General (1) | Gross Requirement in the 36-Salaries (2) | Less: Internal Receipts (3) | Net Requirement in the GIA – General & Salaries (4) (1+2-3) | Requirement in 35 -CCA (5) | 96-31 SAP -GEN |
|-------------------------------------|---|--|-----------------------------|---|----------------------------|----------------|
| April, 2018                         | 57.25                                   | 110.00                                   | 20.00                       | 147.25  | 0.00                       | 0.00           |
| May, 2018                           | 174.45                                  | 100.00                                   | 37.00                       | 237.45  | 0.00                       | 0.30           |
| June, 2018                          | 116.85                                  | 125.00                                   | 30.00                       | 211.85  | 62.08                      | 0.00           |
| July, 2018                          | 116.55                                  | 110.00                                   | 28.00                       | 198.55  | 11.75                      | 0.30           |
| August, 2018                        | 112.90                                  | 125.00                                   | 24.00                       | 213.90  | 63.50                      | 0.30           |
| September, 2018                     | 119.25                                  | 115.00                                   | 20.00                       | 214.25  | 41.34                      | 0.30           |
| October, 2018                       | 116.25                                  | 115.00                                   | 28.00                       | 203.25  | 6.00                       | 0.30           |
| November, 2018                      | 112.95                                  | 115.00                                   | 25.00                       | 202.95  | 10.75                      | 0.00           |
| December, 2018                      | 119.50                                  | 150.00                                   | 33.00                       | 236.50  | 21.83                      | 0.30           |
| January, 2019                       | 113.50                                  | 127.80                                   | 22.00                       | 219.30  | 32.75                      | 0.30           |
| February, 2019                      | 120.70                                  | 123.00                                   | 15.00                       | 228.70  | 0.00                       | 0.60           |
| March, 2019                         | 119.85                                  | 130.00                                   | 18.00                       | 231.85  | 0.00                       | 0.30           |
| <b>TOTAL:</b>                       | <b>1400.00</b>                          | <b>1445.80</b>                           | <b>300.00</b>               | <b>2545.80</b>  | <b>250.00</b>              | <b>3.00</b>    |
| Less: Internal Receipts Anticipated | 150.00                                  | 150.00                                   | -                           | -   | -                          |                |
| <b>Net Grant Reqrd</b>              | <b>1250.00</b>                          | <b>1295.80</b>                           | <b>-</b>                    | <b>-</b>  | <b>250.00</b>              | <b>3.00</b>    |

  
 Under Secretary  
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 भारत सरकार, नई दिल्ली  
 Govt. of India, New Delhi

Jt. Director


  
 Jt. DIRECTOR  
 माला जंग संग्रहालय /SALAR JUNG MUSEUM  
 हैदराबाद / Hyderabad-50



**Name of Organization : SALAR JUNG MUSEUM**

**Summary in line with MoU 2018-19 for 31-General, 36-Salaries & for 35-CCA RE 2018-19 stage/supplementary grants stage.**

| Name of Month                       | Gross Requirement in 31-GIA General (1) | Gross Requirement in the 36-Salaries (2) | Less: Internal Receipts (3) | Net Requirement in the GIA – General & Salaries (4) (1+2-3) | Requirement in 35 -CCA (5) | 96-31 SAP -GEN |
|-------------------------------------|---|--|-----------------------------|---|----------------------------|----------------|
| April, 2018                         | 57.25                                   | 110.00                                   | 20.00                       | 147.25  | 0.00                       | 0.00           |
| May, 2018                           | 174.45                                  | 100.00                                   | 37.00                       | 237.45  | 0.00                       | 0.30           |
| June, 2018                          | 116.85                                  | 125.00                                   | 30.00                       | 211.85  | 75.00                      | 0.00           |
| July, 2018                          | 116.55                                  | 110.00                                   | 28.00                       | 198.55  | 25.00                      | 0.30           |
| August, 2018                        | 112.90                                  | 125.00                                   | 24.00                       | 213.90  | 75.00                      | 0.30           |
| September, 2018                     | 119.25                                  | 115.00                                   | 20.00                       | 214.25  | 50.00                      | 0.30           |
| October, 2018                       | 116.25                                  | 115.00                                   | 28.00                       | 203.25  | 10.00                      | 0.30           |
| November, 2018                      | 112.95                                  | 115.00                                   | 25.00                       | 202.95  | 50.00                      | 0.00           |
| December, 2018                      | 119.50                                  | 150.00                                   | 33.00                       | 236.50  | 25.00                      | 0.30           |
| January, 2019                       | 113.50                                  | 127.80                                   | 22.00                       | 219.30  | 10.00                      | 0.30           |
| February, 2019                      | 120.70                                  | 123.00                                   | 15.00                       | 228.70  | 0.00                       | 0.60           |
| March, 2019                         | 119.85                                  | 130.00                                   | 18.00                       | 231.85  | 0.00                       | 0.30           |
| <b>TOTAL:</b>                       | <b>1400.00</b>                          | <b>1445.80</b>                           | <b>300.00</b>               | <b>2545.80</b>  | <b>320.00</b>              | <b>3.00</b>    |
| Less: Internal Receipts Anticipated | 150.00                                  | 150.00                                   | -                           | -   | -                          |                |
| <b>Net Grant Reqr'd</b>             | <b>1250.00</b>                          | <b>1295.80</b>                           | <b>-</b>                    | <b>-</b>  | <b>320.00</b>              | <b>3.00</b>    |

  
 Under Secretary  
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 भारत सरकार, नई दिल्ली  
 Govt. of India, New Delhi

Jt. Director   
 निदेशक  
**Jt. DIRECTOR**  
 सलारजुंग संग्रहालय /SALAR JUNG MUSEUM  
 हैदराबाद / Hyderabad-500 052



## DETAILED JUSTIFICATION FOR THE UNIT COST OF THE ACTIVITIES

**ACTIVITY NO.1: OUT REACH PROGRAMMES/WORKSHOPS/COMPETITIONS:** The Unit Cost of Rs. 0.50 lakh is arrived based on the expenditure which include the cost of Art material, printing & stationery, cost of banners, cost of awards and gifts beside lunch and refreshments to the participants.

**ACTIVITY NO.2: PRINTING & PUBLICATION OF PAMPHLETS, GUIDEBOOKS :** The Unit Cost of Rs. 1.50 lakhs The expenditure will include the cost of printing of Museum publications viz., Pamphlets, Guide Books, Cost of CDs and charges for making CDs etc.,

**ACTIVITY NO.3: EXHIBITIONS, SEMINARS AND LECTURES:** The Unit Cost of Rs. 0.90 lakh is arrived based on the which include the Fee to the Participant Speakers, Stage Decoration, Photography, banners, invitation cards, Travelling Expenses to the Participants, TA,DA and refreshments to the audience 100-150 Nos., etc.,


**ACTIVITY NO.4: COLLABORATION WITH SCHOOLS, COLLEGES AND OTHER INSTITUTIONS FOR POPULARISING THE MUSEUM:** The Unit Cost of Rs.1.25 lakhs is arrived based on the expenditure which include the Fee to the Co-ordinator and Teachers , TA/DA, Conveyance and other contingent expenses etc.,

**ACTIVITY NO.5: IMPLEMENTATION OF JATAN COLLECTION MANAGEMENT:** The Unit Cost of Rs. 0.00110 lakh is arrived based on the expenditure includes the cost of outsourcing of software experts(4) and Photographers(4) and the cost of consumables and computer stationery viz., Hard Disk, CDs etc.,

**ACTIVITY NO.6: CONSERVATION & PRESERVATION OF OBJECTS- CHEMICAL CONSERVATION LABORATORY:** The Unit Cost of Rs.0.0266 lakhs is estimated on the average cost of conservation as the cost of conservation varies from object to object viz., the objects of different type metal, cloth, porcelain, glass, paintings, photographs, clothes, carpets etc., and conservation of books and manuscripts. The expenditure include the cost of chemicals, preservation materials, cloth and wages of outsourcing staff for Darning, binding of books etc.,

**ACTIVITY NO. 7 : LIBRARY & MANUSCRIPTS CONSERVATION:** The unit cost of Rs. 0.0655 lakh is estimated towards conservation of library books and manuscripts.

**ACTIVITY NO. 8, 9 & 10: CAPACITY BUILDING PROGRAMME AND TRAINING TO OFFICERS AND STAFF, TRAINING TO VOLUNTARY GUIDES AND SKILL DEVELOPMENT:** The unit cost of Rs.1.25 lakhs is estimated during the year 2018-19. The Activities include the Training to Officers and Staff (4 activities) and skill development and tailored training programmes for all the employees of the Museum. The expenditure include the cost of travel, Air/Train fares, TA,DA, Training fee and fees to the Trainers etc.,

  
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**ACTIVITY NO. 11: SWACHCH BHARAT CAMPAIGN/ACTIVITIES:** The Unit cost for the activity is estimated at Rs.0.30 lakh will include the cost of banners, awareness programmes cost, refreshment to the participants(20), cost of materials, fees to the participants, photography etc.,

**ACTIVITY NO. 12 : – RFID TAGGING OF OBJECTS AND BOOKS (CCA):** The unit cost of Rs. 0.100 is estimated towards cost of each RFID bar code sticker and the labour charges for tagging of books and manuscripts. In all there are 6,000 books/ manuscripts are planned in this year. The estimated cost is obtained from the market vendors.

**ACTIVITY NO. 13: 2D PHOTOGRAPHY:** No Financial Target since in house manpower is used.


**ACTIVITY NO. 14: 3D MAPPING:** No Financial Target since in house manpower is used.


**ACTIVITY NO.15. :MAINTENANCE OF SECURITY EQUIPMENT:** The expenditure include the cost of AMC for the Security & Surveillance Equipment in the Museum viz., CCTV, Fire Alarm, Fire Hydrants etc.,

**ACTIVITY NO.16: DEPLOYMENT OF CISF STAFF:** There are 103 CISF personnel deployed for the security of the Museum. The cost of deployment is Rs. 80.00 lakhs per month on average costs Rs.960.00 lakhs per year. The cost of deployment include salary and allowances and medical expenses reimbursement to CISF.

**ACTIVITIES UNDER CCA(CREATION OF CAPITAL ASSETS):** The activities under Creation of Capital Assets include various works undertaken by the Museum. An amount of Rs.250.00 lakhs was sanctioned during the year 2018-19. The unit cost for each activity cannot be ascertained as the cost of each activity differs from other activity. The following activities are planned during the year 2018-19 are:

1. Project Building -- Ongoing above Cloak Room first & second floor & paneling, Solar Power Plant
2. Interactive Activity Centre
3. Re-organization of Galleries ongoing- South Indian Bronze, Indian Sculpture, Bidriware, New Gallery- European Furniture, Islamic Art Gallery & replacement of lights & glass in old galleries
4. Museum Development Works.
5. Acquisition of Library Books & Manuscripts
6. Procurement of Conservation Equipment for Chemical Conservation Laboratory
7. Upgradation of Security Equipment
8. Digitization & Documentation Equipment.

  
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**ACTIVITY NO.17 PROJECT BUILDING:** The works include in the Project Building are :

1. Construction of Cloak Room Building – including the works of 1<sup>st</sup> and 2<sup>nd</sup> floor flooring & paneling amounting to Rs.9.00 lakhs
2. Islamic Floor level centre foyer development amounting to Rs.11.00 lakhs
3. Lockers amounting to Rs.8.00 lakhs
4. Solar Power Plant amounting to Rs. 15.00 lakhs.

**ACTIVITY NO. 18: INTERACTIVITY CENTRE:** The cost of interactive activity centre amounting to Rs.60.00 lakhs for roof & civil works. The estimated cost of activity centre is Rs.1.13 cr.

**ACTIVITY NO.19 :RE-ORGANISATION OF GALLERIES:** The following works are proposed during the year.

1. The ongoing works in the South Indian Bronze, Indian Sculpture & Bidriware Gallery amounting to Rs. 42.00 lakhs is proposed during this year.
2. In addition the European Furniture & Islamic Art Gallery (New) proposed to cost of Rs. 15.00 and 45.00 lakhs respectively.
3. Replacement of lights & glass in old galleries to cost of Rs.15.00 lakhs.

The total value of Re-organisation of galleries is estimated at Rs.117.00 lakhs during the year.

**ACTIVITY NO.20:MUSEUM DEVELOPMENT WORKS:** The following works are proposed during the year.

|  |                        |
|--|------------------------|
| 1. Central Bulding Court yard landscaping    | Rs.12.00 lakhs         |
| 2. Renovation of elevation of booking office | Rs.08.00 lakhs         |
| 3. Existing Building public amenities        | Rs.15.00 lakhs         |
| 4. Replacement of AHUs                       | Rs.20.00 lakhs         |
| <b>TOTAL</b>                                 | <b>Rs. 55.00 lakhs</b> |

**ACTIVITY NO.21: LIBRARY & MANUSCRIPTS:** The outlay proposed for the year is Rs. 08.00 lakhs towards cost of new books/manuscripts to the Salar Jung Museum Library. The unit cost of the books cannot be ascertained as the books to be procured will be varies from book to book and subject to subject and no. of books etc.

**ACTIVITY NO.22 :CONSERVATION EQUIPMENT:** An amount of Rs. 5.00 lakhs is proposed towards conservation equipment augmenting the equipment in the Chemical Conservation Laboratory.

**ACTIVITY NO.23: UPGRADATION OF SECURITY EQUIPMENT:** An amount of Rs. 23.00 lakhs is proposed towards augmentation of Security Equipment during the year. The Equipment include cost of new DFMDs, HHMDs, CCTV Surveillance system and fire alarm and Fire hydrant systems for the new cloak room.

  
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जुनियर डायरेक्टर  
Jt. DIRECTOR  
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**ACTIVITY NO.24: DIGITIZATION & DOCUMENTATION EQUIPMENT:** This includes the cost of Photographic Equipment, cameras, Computers for the Digitization projects. The estimated outlay is proposed Rs.3.00 lakhs during the year.

**ACTIVITY NO.25: FOOTFALLS:** This includes number of footfalls during the year.


**ACTIVITY NO.26: DTH CONTENT:** This includes DTH content to cost of Rs.5.00 lakhs during the year.

**ACTIVITY NO.27: INTERNAL RECEIPTS:** This includes anticipated internal receipts by way of entry fee and others during the year.

**ACTIVITY NO.28: BUILDING, GARDEN, OFFICE MAINTENANCE, WATER, SANITATION, ELECTRICITY ETC.:** This includes general maintenance during the year.

**ACTIVITIES NOT FORMING PART OF MOU:** The Activities does not form part of MOU is Deployment of CISF staff for security and Maintenance of Security Equipment:

In addition, the Ministry has sanctioned Rs.1295.80 lakhs under 36-Salaries - towards Pay & Allowances to staff and Pensions payments of the Museum.

  
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