

Memorandum of Understanding between the Ministry of Culture, Shastri Bhawan, New Delhi and the National Museum Institute of History of Art, Conservation and Museology, A-19, Institutional Area, Sector – 62, NOIDA, UP – 201309 (Regd. Office: 1st Floor, National Museum, Janpath, New Delhi – 110011) for year 2023-2024.

The National Museum Institute of History of Art, Conservation and Museology (also known as NMI), is a Deemed to be University and an autonomous body fully funded by the Ministry of Culture. NMI is a registered Society under the Societies Registration Act of 1860. The objectives of the Institution are outlined in the Memorandum of Association and the Rules and Regulations framed thereunder.

This agreement made on 06th July, 2023 between the Ministry of Culture, as the First Party, and the National Museum Institute of History of Art, Conservation and Museology (NMI), an organization under the Ministry of Culture, hereinafter called the Second Party.

Whereas the Ministry of Culture have the mandate to preserve, promote and disseminate all forms of art and culture by undertaking a) Maintenance and conservation of heritage and historic sites and ancient monuments; b) Administration of libraries; c) Promotion of literary, visual and performing arts; d) Observation of centenaries and anniversaries of important national personalities and events; e) Promotion of institutions and organizations of Buddhist and Tibetan Studies; f) Promotion of institutional and individual non-official initiatives in the fields of art and culture; and g) Entering into cultural agreements with foreign countries.

The main objectives of National Museum Institute are as follows:

- i. To provide for various courses of study, training and research in different branches of history of art, museology and conservation of cultural property and the like;
- ii. To provide and offer facilities for fundamental research in art, museology, conservation of cultural property and like;
- iii. To establish norms for the advancement and dissemination of knowledge on the aesthetic and scientific aspects of research on the cultural heritage of humankind;
- iv. To provide and offer facilities for integrated training of teachers, demonstrators and technicians engaged in teaching theoretical and practical courses in ancient, medieval and modern art, both oriental and occidental, crafts epigraphy, numismatics, theoretical and practical museology, archival studies and conservation of antiquarian remains;
- v. To collaborate with National Museum, Archaeological Survey of India, Anthropological Survey of India, National Gallery of Modern Art and the like in order to have access to cultural property in order to share the material, curatorial/technical expertise, facilities, teaching staff & facilities of the laboratories, libraries, workshops, buildings & other facilities;
- vi. To offer its know-how and other facilities to universities and other academic institutions in this field;
- vii. To interact on a continuing basis at the national level to improve standards of teaching of history of art, conservation and museology and the like; to give academic guidance and provide leadership, as and when required and to ensure that the resources of the National Museum, Archaeological Survey of India, Anthropological Survey of India, National Gallery of Modern Art, National Archives and other such institutions are also made available to NMI;
- viii. To publish such works of the Institute as may have contributed substantially to the fields of specialization;

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- ix. To visualize, plan and prepare educational kits and software for audio-visual education in art and culture for all levels of teaching; and
- x. To do all such other lawful acts and things as may be necessary for or conducive to furthering the objectives of setting up the Institute as a centre of study and research.

In the current Financial Year, the main objectives are:

- i) To set up Indian Institute of Heritage;
- ii) To open new departments for IIH; and
- iii) To make strong collaborations with other Institutes in the field of Culture and Higher Education

Following steps are being taken to achieve above objectives:

- i. To fulfil the UGC requirement of 5 departments, NMI would be opening 2 new departments from the academic session 2023-24. These are Department of Archaeology and Department of Structural Conservation which are already approved by various governing bodies of the Institute. For this NMI would be recruiting 2 Professors of Practice and 2 Assistant Professors on contract basis at the monthly remuneration of Rs.1,00,000/- and Rs.60,000/- respectively.
- ii. It is mandatory for a Deemed to be University to have a Controller of Examination. In this regard, NMI would be recruiting a Controller of Examination on contract basis till permanent positions are approved by the Ministry of Culture.
- iii. NMI would be shortly submitting the DPR for Indian Institute of Heritage prepared by EdCIL which will have all the positions (teaching as well as non-teaching) required to function as per UGC norms. The DPR will also contain the academic, infrastructure and the financial plan which will pave way for achieving the goals of the Institute as envisaged for 2047.

Present status of the setting up of Indian Institute of Heritage (IIH):

For setting up Indian Institute of Heritage (IIH), meetings of the Society of National Museum Institute were conducted under the Chairmanship of Hon'ble Minister of State (I/c) for Culture, Government of India (Chancellor-National Museum Institute) for changing the name of National Museum Institute (NMI) to Indian Institute of Heritage (IIH). As resolved in the meetings and approved by the Chairman, Ministry of Culture, Government of India, has issued its approval to the National Museum Institute to take further action on the matter.

NMI has drafted the Memorandum of Association of IIH as per the UGC Regulations, 2019 and the same is under consideration by the UGC for approval.

NMI is in the process of changing the name of Institute from NMI to Indian Institute of Heritage. Desired change in the name has been successfully done at the following places and rest are in pipeline:

- Societies Registration Act, 1860
- Permanent Account Number (PAN)
- GST Registration

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- All Bank Accounts
- BSNL & Electricity Board

Purpose of the MoU:

To achieve the organisational goals by optimum utilization of the funds available and proper functioning of the Institute.

1. Budget/Accounts:

- i. Budgetary outlay for the year 2023-24 amounting to **Rs.1222.00 lakhs** allocated to NMI for carrying out organizational work under the following heads/schemes:
 - a. Rs.500.00 lakhs for Grant-in-Aid-General,
 - b. Rs.300.00 lakhs for Grant for Creation of Capital Assets,
 - c. Rs.420.00 lakhs for Grant-in-Aid-Salaries,
 - d. Rs.02.00 lakhs for SAP-Gen.

Internal Receipts:

It includes amount to be received from students of M.A., Ph.D. courses, run by the Institute towards tuition fees and hostel fees. The Institute shall generate approximately a sum of Rs. 32.00 lakhs.

Activity-wise physical and financial targets have been shown in **Annexure-I** to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out have been prepared and is defined at **Annexure-II**. NMI should adhere to the MEP and QEP while incurring expenditure during 2023-24.

- ii. While incurring the expenditure, requisite approval of the concerned BoM/FC/Society or MoC as the case may be, will have to be obtained before executing the work. Budget will be based on the principle of zero-based budgeting. Expenditure is to be ensured. The grant-in-aid is dependent on the ability of NMI to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as included in **Annexure-I**.
- iii. NMI shall submit the Annual Report and Audited Accounts for the year 2022-23 to the Ministry of Culture before the end of November, 2023.
- iv. The CAG audit, if required to be done, for the year 2022-23 shall be completed by NMI by September, 2023.
- v. Provisional Utilization Certificate for the financial year 2022-23 has already been submitted to the Ministry in May, 2023 and Final Utilization Certificate will be submitted by November, 2023.
- vi. All CAG's audit paras and internal audit paras should be settled by September, 2023. Settlement of pending Audit paras shall be the first agenda item of BOM/FC/Society meetings of the NMI. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.
- vii. All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture should be taken care of and report should be furnished by NMI by the end of second quarter.

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- viii. Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per the directives of MoC.
- ix. Monthly Report in respect of financial and physical achievements in prescribed format shall be submitted to Ministry of Culture by the first week of the month in which it becomes due. Any other periodical report asked by the Ministry shall also be submitted within the stipulated time.
- x. BOM/FC of NMI shall review user charges/source of internal revenue generation at least once in a year; and this exercise should preferably be completed by the month of September, 2023.
- xi. NMI shall maintain data-base relating to grants, income expenditure, investment, assets and employee strength etc. in the format prescribed by the Government.
- xii. NMI shall designate an appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- xiii. NMI may put in place a system of external or internal peer review of the organization every three years or five years depending on the size and volume of work of the organization in terms of GFR 229 {ix} and further release of grant to the organization shall depend on the outcome of such review.
- xiv. Performance parameters output targets in term of details of programme of work and qualitative improvement in output alongwith commensurate input requirements should clearly be spelt out in the MoU. Further, the output targets given in measurable units of performance should form the basis of budgetary support extended to NMI. The roadmap for improved performance with clear milestones should form part of the MoU.
- xv. NMI shall account for revenue and capital expenditure separately. The organization shall maintain and present their annual accounts/final accounts in the standard format prescribed by the Government for autonomous bodies.
- xvi. While seeking grants from the Ministry, the organization shall provide the information in the format devised by the IFD and the Administrative Division of the Ministry shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- xvii. All interest and other earnings against the Grants-in-aid and advances (released to the organization) shall be mandatorily remitted to GoI treasury immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xviii. NMI should take advantage of the pension or gratuity schemes or group insurance schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liabilities on their own or on Govt. account.
- xix. NMI shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports.
- xx. NMI shall submit the Utilization Certificate (UC) of Grants-in-aid in the prescribed format along with the reports regarding performance/targets achieved, outcomes, etc. in accordance with the UC format prescribed in GFR 2017 (Form 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, construction agencies, staff for HBA and purchase of conveyance which do not constitute expenditure at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- xxi. NMI shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, NMI may achieve the target of internal revenue generation of at least 30% of the total budget of the organization. Accordingly, the physical and financial targets may be given to NMI in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.

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- xxii. The actual expenditure by NMI on the activities shall be subject to the availability of funds. While incurring the expenditure, NMI shall adhere to the GFR's provisions besides other instructions of the Government issued from time to time.

2. Human Resource:

- i. Recruitment Rules in respect of all the teaching & non-teaching posts will be framed / reviewed as per the laid down guidelines of UGC and DoPT and prescribed procedures in tune with the Bye-laws and Rules and Regulations of NMI. Since long, Ministry is pursuing very hard to fill up all vacant posts and review Recruitment Rules (RRs) of the posts. The same is also being regularly monitored by the Secretary (Culture). NMI may provide the monthly/quarterly progress report in the prescribed proformas.

NMI shall take actions as below:

- a. As per Govt. norms, Recruitment Rules (RRs) for all the posts should be reviewed once in five years. Hence, all pending RR's (not reviewed in last five years) shall be reviewed immediately on priority basis with the approval of the Competent Authority.
- b. All existing posts, which are vacant for more than five years, are required to be abolished as per Govt. instructions. Hence, NMI may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of competent authority.
- c. All posts which are vacant for more than 2 years fall under "deemed abolished" category and could not be filled without revival from Department of Expenditure. Hence, NMI may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts.
- d. All posts which are vacant within two years or likely to be vacant in the next six months are to be filled up on priority basis for which NMI may take action as per RR's of the posts.
- e. All DPC's will be conducted by the NMI within the stipulated time following the prescribed rules.
- ii. All pending vigilance cases shall be disposed off in a time bound manner as per rules.
- iii. Training of the staff of the organization will be ensured as per Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by NMI. For this purpose, a training calendar shall be designed in the beginning of the year. NMI will assess needs for skill development and create tailored training modules.
- iv. Verification of appointments made during the last 5-10 years has to be carried out by NMI. This process has to be completed by November, 2023.

3. Legal Matters:

- i. Bye-laws of the organization shall be framed/reviewed and requisite amendments shall be made as per the prescribed guidelines by November, 2023 with the approval of the Competent Authority.

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- ii. NMI shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June, 2023 and the information will be kept up to date.
- iii. The organization will utilize the online Court Case Monitoring software developed by NIC for regularly monitoring its ongoing court cases during the year.

4. Parliament Matters:

- i. Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by NMI to MoC before the end of December, 2023.
- ii. Parliamentary Assurances, if any, should be fulfilled within the stipulated time frame. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.
- iii. Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- iv. Recommendations / suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of NMI.

5. Institute's Main Activities:

The National Museum Institute will conduct the activities as per its mandate/main functions indicated below:

- i. Offers M.A. and Ph.D. courses in History of Art, Conservation and Museology;
- ii. Offers Short-term courses for Public Outreach
- iii. In-service training programme (in house and outside) and special lectures of eminent scholars;
- iv. Physical verification of consumable and non-consumable items and maintenance of Accession Register;
- v. Collaboration with National and International Schools, Colleges and Institutions for popularizing unique/ specialized courses /training programmes of the Institute;
- vi. Publications and Research work, thesis, dissertation of students, proceedings of workshop/ seminars by following a buy back policy and bring out Journals / news magazine of NMI;
- vii. Memorandum of Understanding with National and International Institutions/ organizations;
- viii. Capacity building programme & Training for students, Educational Field Trip & online participation of students, and Excursion for students & research scholars;
- ix. Research & Documentation, Workshops, Seminars, Conferences and Exhibitions;
- x. Holding of Museum Outreach Programmes / Symposia / in-service training programme with collaboration of NM and other Institutions;
- xi. Digital Documentation and production of academic documentaries;

6. General Activities:

- i. Training programme for staff, students and faculty members of the Institute shall be conducted
- ii. The process of admission for 04 new departments in the field of Archaeology; Structural Conservation; Archival Studies and Palaeography, Epigraphy & Numismatics (M.A. & Ph.D. level courses) shall be started.
- iii. The process for filling up of new posts (teaching and non-teaching) will be completed

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- iv. Mandatory meetings of all the Committees / Sub-Committees such as NMI Society, Board of Management, Academic Council and Finance Committee shall be convened and conducted on time.
- v. Every two years, a Performance Audit of the activities of NMI shall be done by the reputed institutions. For maintaining quality in academic work, an appropriate peer review system may be put in place. NMI will need to display its capacity for self-introspection if it is to remain truly independent.
- vi. NMI shall furnish/file mandatory returns/reports on time. NMI shall also provide the reports/returns as and when asked by the Ministry.
- vii. NMI shall ensure timely disposal of RTI applications and appeals. NMI shall also furnish/upload certificate/report on RTI portal as per extant guidelines.
- viii. For disposal of Public Grievances/complaints, NMI shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.
- ix. The website of NMI shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA/Rules and Regulations, Service Bye-Laws and Recruitment Rules (RRs) and amendments thereof of the organization will be uploaded on the website of the organization.
- x. NMI shall ensure the inputs for Cabinet Memos within the prescribed time frame.
- xi. Compliance of UGC norms.
- xii. NMI shall ensure the recognition by UGC.
- xiii. NMI shall ensure compliance with the Rajbhasha Policy as per the directives received from the MHA.
- xiv. Swachh Bharat Campaign/programmes under the Swachhta Action Plan (SAP) as well as cleanliness drive shall be taken up by NMI and instructions/directions given by the Ministry in this regard shall be followed.
- xv. NMI shall be active on social media like YouTube/ Facebook / Twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. Followers of NMI on the social sites have to be enhanced to double the present number of followers by December, 2023.
- xvi. NMI will implement the following e-services:
 - a. Implementation of online system for various services being provided by the organization;
 - b. Digitization of library books and other collections;
 - c. Implementation of National Academic Depository (NAD);
 - d. Setting up and Implementation of High Speed Wi-Fi Internet facility in new campus
 - e. Implementation of e-office and other e-services, web portal;
 - f. Implementation and use of various tools / apps for online classes etc.;
 - g. Implementation and use of Virtual Machine and Cloud Storage etc.
 - h. NMI will make available all its Publications/Catalogues/Journals/Newsletters/Books (free as well as priced one) on its website in downloadable and readable format so that public at large may download the same. For priced publications, NMI may make an arrangement with online selling sites (i.e. Amazon etc.), so that public/researchers/scholars can purchase the same through online platform/system after making online payment. Updated progress report of Publications/Catalogues/Journals/Newsletters/Books etc. of the organization may be provided by NMI on monthly/quarterly basis; and
 - i. The organization will be active on the **MyGov** platform for inviting suggestions, ideas regarding its activities during the year.

 xvi. NMI as IHH will implement NEP.

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- xvii. Vision and Mission documents will be prepared by the organization and uploaded on the NMI's website.
- xviii. NMI will emphasize on cultural research and educational activities and will continue to undertake literary activities in collaboration with the Government funded educational Institutions.



Signature on behalf of
Ministry of Culture
Government of India

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NATIONAL MUSEUM INSTITUTE, Janpath, New Delhi
MOU 2023-24

Activity-wise weightage			Rs. In Lakh						
S.No.	Activities	Type	General	Capital	Salary	SAP	Total Target (in Lakhs)	Weightage (in %)	Physical Target
1	Teaching and Special Lectures Honorarium of Visiting Faculty	General	25.66				25.66	14	712
2	Research Projects and Documentation	General	88.97				88.97	7	36
3	Publications	General	21.41				21.41	4	33
4	National & International Collaboration, Capacity Building Programmes and Skill Development & Apprenticeship Programmes	General	24.00				24.00	3	7
5	Educational Field Trips and participation of students	General	24.60				24.60	4	6
6	Seminars / Conferences / Workshops including North East Region	General	25.00				25.00	3	14
7	Faculty Development (Capacity Building for Faculty) Programme including National & International visits	General	26.18				26.18	4	7
8	Digital Documentation and production of academic documentaries	General	4.48				4.48	2	9
9	Outreach Programmes & Creation of Museum Educational Resources	General	33.56				33.56	2	12
10	Setting up of the Conservation Studios and Laboratory at Noida Campus	General & Capital	15.12	100.00			115.12	2	12
11	Setting up of Museums / Museum corners/Exhibitions	General	14.40				14.40	2	12
12	Conservation of Tangkha Paintings	Capital	3.70				3.70	3	1
13	Setting up of Museum and Museology Labs at Noida Campus	General	12.10				12.10	2	12
14	International Museum Expo	General	1.75				1.75	2	1
15	राजभाषा अनुभाग	General	2.30				2.30	4	4
16	Dr L. P Sihare Resource Center Upgradation	General & Capital	10.00	10.00			20.00	2	4
17	IT and Digital Infrastructure	Capital		6.00			6.00	5	3
18	Landscaping of Noida Campus	Capital		12.00			12.00	3	6
19	Noida Project	Capital		120.00			120.00	4	2
20	Capital Assets upgradation	Capital		52.00			52.00	7	12
21	Office Expenses	General	198.77				198.77	9	12
22	Salaries and Wages	Salary			420.00		420.00	9	12
23	Swachhata Program	SAP				2.00	2.00	3	5
	Total		532.00	300.00	420.00	2.00	1254.00	100	934
24	Internal Receipts	Receipts	32.00				32.00		
	Net		500.00	300.00	420.00	2.00	1222.00	100	934

गुपेन्द्र सिंह निहल / Bhoopendra Singh Nihal
अवर सचिव / Under Secretary
संस्कृति विभाग / Ministry of Culture
राजभाषा अनुभाग / Rajbhasha Anubhag
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Savita

डॉ. सविता कुमारी

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NATIONAL MUSEUM INSTITUTE, Janpath, New Delhi
MoU 2023-24

Financial Year 2023-24 (Monthly/Quarterly Expenditure Plan - MEP/QEP)

	Month	MEP (Rs. in lakhs)	Monthly Average Internal Receipt (Rs. in lakhs)	Net MEP (Rs. in lakhs)	QEP (Rs. in lakhs)	Quarterly Average Internal Receipt (Rs. in lakhs)	Net QEP (Rs. in lakhs)
Quarter-I	Apr-23	84.13	2.67	81.46	361.51	8.00	353.51
	May-23	87.52	2.67	84.86			
	Jun-23	189.87	2.67	187.20			
Quarter-II	Jul-23	93.57	2.67	90.91	321.81	8.00	313.81
	Aug-23	94.30	2.67	91.63			
	Sep-23	133.94	2.67	131.28			
Quarter-III	Oct-23	94.80	2.67	92.13	288.55	8.00	280.55
	Nov-23	99.22	2.67	96.56			
	Dec-23	94.53	2.67	91.87			
Quarter-IV	Jan-24	88.60	2.67	85.93	282.12	8.00	274.12
	Feb-24	99.72	2.67	97.06			
	Mar-24	93.80	2.67	91.13			
	Total (2023-24)	1254.00	32.00	1222.00	1254.00	32.00	1222.00

MD

शुभेन्द्र सिंह बिष्ट / Shobendra Singh Bisht
अवर सचिव / Under Secretary
संस्कृति मंत्रालय / Ministry of Culture
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MoU 2023-24

<u>Status of RTI as on 12.06.2023</u>			
Sr No	No of RTI received	No of RTI pending from last month	No of RTI disposed
	2		2

<u>Status of Public Grievances as on 12.06.2023</u>			
Sr No	No of Public Grievances received	No of Public Grievances pending from last month	No of Public Grievances disposed
1	2	2	

<u>Status of Swachhta Abhiyan as on 12.06.2023</u>			
Sr No	Name of the activity conducted for Swachhta Abhiyan	No. of participants expected	No. of actual participants

Dr. Savita Kumari

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MoU 2023-24

Vacancy Position (Group-wise & Post-wise) as on 12.06.2023													
Sl. No.	Name of the post.	No. of posts sanctioned.	No. of posts filled.	No. of posts vacant.	Date of vacancy for each vacant post mentioned in column No. 4.	Action taken for filling up the vacant post (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.	No. of posts deemed abolished (vacant for more than 2 years).	Action taken for revival of deemed abolished posts.	No. of posts vacant for more than 5 years.	Date of order for abolition of post (in r/o column No. 9).	Action taken for abolition or other case post in r/o column No. 9 is not abolished).	No. of posts likely to be vacant (date-wise) in next six months.	Action taken to fill up the posts going to be vacant in next 6 months. (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.
0	1	2	3	4	5	6	7	8	9	10	11	12	13
GROUP 'A'													
1	Professor (History of Art)	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
2	Professor (Museology)	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
3	Professor (Conservation)	1	0	1	12-09-2019	Under Process	NA	NA	NA	NA	NA	NA	NA
4	Registrar	1	1	0	21-01-2022	Under Process	NA	NA	NA	NA	NA	NA	NA
5	Finance Officer	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
6	Associate Professor(Conservation)	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	Assistant Professor (History of Art)	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
8	Assistant Professor (Museology)	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Total	8	7	1	NA	NA	NA	NA	NA	NA	NA	NA	NA
GROUP 'B'													
9	Assistant Registrar(Academic)	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
10	Side Librarian	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
11	Confidential Assistant	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
12	Superintendent	1	1	0	01-09-2021	Under Process	NA	NA	NA	NA	NA	NA	NA
13	Accountant	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Total	5	5	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
GROUP 'C'													
14	Senior Projectionist	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
15	LDC	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
16	Hindi Typist	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
17	Staff Car Driver	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
18	Peon (now MTS)	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
19	Safaiwala-cum-farash-cum-Attendant	1	1	0	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Total	6	6	0	NA	NA	NA	NA	NA	NA	NA	NA	NA

(Signature)

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महोदय/महोदया
अवर सचिव/Under Secretary
संस्कृति विभाग/Ministry of India
आपका पत्र दिनांक 27/06/2023

Activity No. 01					
Activity Name: Teaching and Special Lectures Honorarium of Visiting Faculty					
Weight (W)			14		
Unit Cost (in Rs)			3603.933		
Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	63		227047.75		
May-23	48		172988.76		
Jun-23					
Jul-23	68		245067.42		
Aug-23	73		263087.08		
Sep-23	73		263087.08		
Oct-23	73		263087.08		
Nov-23	74		266691.01		
Dec-23	25		90098.31		
Jan-24	73		263087.08		
Feb-24	69		248671.35		
Mar-24	73		263087.08		
Total	712		2,566,000		

History of Art: Teaching of M.A. courses by regular and visiting faculty on different subjects under the Department of History of Art.

In all three departments, there is an absence of adequate number of permanent teaching staff, thus, NMI regularly invites visiting faculty members to teach some of the courses in its M.A. programme. Also, faculty from India and abroad are invited to deliver special lectures to impart training in the latest development and their findings in the respective fields of specialization. In the present financial year, two semesters visiting faculty members would be invited to deliver courses for two semesters as per UGC norms.

Art and Cultural heritage conservation is a multidisciplinary subject and requires expertise from a variety of subject areas. Therefore, to meet the requirements of the course curriculum, a number of experts are invited as visiting faculty members to teach and interact with students. Short-training workshops and special lectures are also organised to facilitate interaction of students with national and international experts exposing them to wider perspectives and latest development in the field.

Conservation: Art and Cultural heritage conservation is a multidisciplinary subject and requires expertise from a variety of subject areas. Therefore, to meet the requirements of the course, a number of experts will be invited as visiting faculty members to teach and interact with students. A series of workshops and special lectures will be organised with external subject experts to impart practical learning and in order to facilitate interaction of students with national and international experts exposing them to widen perspective and latest development in the field of Art Conservation.

Museology: Teaching of M.A. courses by regular and visiting faculty on different subjects under Museology. There are only two regular faculties and therefore visiting faculties are invited to give lectures on some of the subjects. There are also some special lectures that are taken by eminent scholars in the field of Museology.


Justification		
i	Honorarium for lectures/special lectures (Rs.3000x702)	2,106,000.00
ii	Visiting faculty accomodation/travel/food	410,000.00
iii	Teaching materials / Miscellaneous Expenses	50,000.00
	Grand Total	2,566,000.00

BS
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संस्कृति मंत्रालय / Ministry of Culture
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Activity No. 02					
Activity Name: Research Projects and Documentation					
Weight (W)			7		
Unit Cost (in Rs)			247138.89		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	3		741416.67		
May-23	3		741416.67		
Apr-23	3		741416.67		
May-23	3		741416.67		
Apr-23	3		741416.67		
May-23	3		741416.67		
Apr-23	3		741416.67		
May-23	3		741416.67		
Apr-23	3		741416.67		
May-23	3		741416.67		
Apr-23	3		741416.67		
May-23	3		741416.67		
Apr-23	3		741416.67		
May-23	3		741416.67		
Total	36		8,897,000		
<p>History of Art: The Department of History of Art would be completing two projects in the financial year 2023-2024 for research and documentation. The Department is presently working on two different projects, 'Buddhist Mural Painting in South and Southeast Asia: Tradition and Continuity (Case Study: India and Thailand, Cross-referencing Sri Lanka, Myanmar and Laos)', and Cultural Heritage of Varanasi: Kashi Vishwanath Temple Corridor. 5 Research Assistants, 2 apprentice and 2 Interns will be working on the above mentioned projects and receive a fellowship every month. The outcome of the research and documentation of data will result in academic publications and other academic resources.</p> <ul style="list-style-type: none"> Fellowship of 5 Research Assistants and 2 Interns engaged in these projects will be given from this expenditure head. Field visits are to be conducted in various regions of India, Thailand and Laos as a part of the project to map out the shared Buddhist mural traditions of India and outside. The collaboration between scholars from the areas of research will foster a strong knowledge network between India and countries of South and Southeast Asia. This is an ongoing project, 50% of the work is already completed. For the remaining work, field visit will be conducted by the two faculty members of HOA department and intensive and extensive field documentation of the murals will be done in the month of November. Findings will be published. <p>Conservation: Conservation Science research is an essential component of teaching and training. Three research projects on scientific research in art conservation have been proposed in this financial year. These researches would require access to high-end scientific instruments available at other research institutions (e.g. JNU, IITs etc.) on payment basis.</p> <p>These projects are:</p> <ol style="list-style-type: none"> Technical study of material and techniques of historic Indian wall paintings. Technical studies on fibres and dyes in historic textiles Geochemical studies on decay mechanism of historic stone <p>Museology: • The Department is presently working on different projects in the areas of Documentation of Intangible & Tangible cultural heritage in Ladakh and Documentation of Kalamkari Art. 1 Consultant, 1 Research Assistant will be working on the above mentioned projects and receive a fellowship every month. The outcome of the research and documentation of data will result in academic publications and other academic resources.</p> <ul style="list-style-type: none"> Fellowship of 1 Consultant, 1 Research Assistant engaged in these projects will be given from this expenditure head Field visits are conducted in various regions of India as part of field work related to departmental research projects. 					
Justification					
i	3 Research Assistants/Fellows x @ 38,000 x 12 months (Conservation)				1,368,000.00
ii	Materials and Analysis Costs (Conservation)				1,500,000.00
iii	Documentation of ICH Ladakh: 1 Consultant @85000 x1				1,020,000.00
iv	Documentation of Kalamkari Craft: 1 Research Assistant/ Fellow x @38,000 x 4				152,000.00

v	Documentation Cost (Typing / Compilation of Primary Data collected from the field survey / honorarium to resource individuals/remuneration for any freelance or outsourced service)	300,000.00
vi	Travelling, boarding and lodging	450,000.00
vii	Miscellaneous Expenses	150,000.00
viii	Indo Thai Project: 3 Research Assistants/ Fellow x @ 38,000 x 12 months & 2 Apprentice x @ 15,000 x 12 months (HOA)	1,728,000.00
ix	Kashi Vishwanath Temple Corridor Project: 2 Research Assistants/Fellow x @38,000 x 12 months & 2 Interns x @6,000 x 6 months (HOA)	984,000.00
x	Field visit to Thailand and Laos (HOA)	950,000.00
xi	Travelling, boarding and lodging to Kashi for further developing the web repository (HOA)	250,000.00
xii	Miscellaneous Expenses (HOA)	45,000.00
	Grand Total	8,897,000.00


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Activity No. 03					
Activity Name: Publications					
Weight (W)			4		
Unit Cost (in Rs)			64878.79		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	3		194636.36		
May-23	3		194636.36		
Jun-23	4		259515.15		
Jul-23	3		194636.36		
Aug-23	3		194636.36		
Sep-23	1		64878.79		
Oct-23	3		194636.36		
Nov-23	4		259515.15		
Dec-23	1		64878.79		
Jan-24	3		194636.36		
Feb-24	3		194636.36		
Mar-24	2		129757.58		
Total	33		2,141,000		

History of Art: Publications are an integral part of the activities of the Department of History of Art, serving as a valuable resource for scholars, students and public. In the current financial year, the department proposes to bring out publications on 'Buddhist Mural Painting in South and Southeast Asia: Tradition and Continuity (Case Study: India and Thailand, Cross-referencing Sri Lanka, Myanmar and Laos)' and an International publication on Art, Design and Society which contains paper from scholars from different parts of the world and across India. The expenditure will include remuneration of proof reader/copy editor/language translator/illustrator/designer and cost of publishing and printing. Hindi is the national language and in order to create awareness about cultural heritage, the Department considers it important to bring out short publications for general public.

Conservation: The Department proposes to publish an edited volume on art conservation highlighting recent developments in the field of art and heritage conservation in India.

Museology: The Department proposes to publish the third and fourth edition of the study series 'Of Muses, Museums and Museology', series of Handbook for Teachers on various themes, journal on Intangible Cultural Heritage of India, bilingual publication on museological aspects and department series- Museo-Zine. The department also proposes to bring out publications on Kalamkari Art, theme-based education booklets and other publications related to departmental projects/seminars. The expenditure will include remuneration of proof reader/copy editor/language translator/illustrator/designer and cost of publishing and printing.

Justification		
i	1 Research Assistant @ 38000 x12, 1 Research Assistant for Hindi Publication and translation @38000x12 (Museology)	912,000.00
ii	Editing / Printing and Publishing Cost of Books, Catalogues, Journals etc, Typing Cost (HOA)	500,000.00
iii	Publication Cost (Conservation)	400,000.00
iv	Editing / Printing and Publishing Cost of Books, Catalogues, Journals etc. (Museology)	250,000.00
v	Typing Cost & Travelling Expenses	50,000.00
vi	Stationary/Miscellaneous	29,000.00
	Grand Total	2,141,000.00

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Activity No. 04					
Activity Name: National & International Collaboration, Capacity Building Programmes, Skill Development Programmes & Apprenticeship Programmes					
Weight (W)			3		
Unit Cost (in Rs)			342857.14		
Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23	1		342857.14		
Sep-23	1		342857.14		
Oct-23					
Nov-23	1		342857.14		
Dec-23	1		342857.14		
Jan-24	1		342857.14		
Feb-24	2		685714.29		
Mar-24					
Total	7		2,400,000		

History of Art: The CIHA (Comité International d'Histoire de l'Art) is the oldest international organization of art history in the world with institutions of the discipline from different countries having dialogues since 1873. For almost a century, CIHA has been a major body that represents Art History throughout the world. The Department of History of Art is the only institution in India which is represented in the organisation. The funding received would be to participate in the CIHA General Assembly and CIHA Activities. The output would be sharing of knowledge, collaboration and networking with the best art historians and art history institutions of the world. Through the medium of this Skill Development Programmes, the Department of History of Art aims to develop the student skill-set so that they get better employment opportunities in the fields of art and culture. The outcome of this apprenticeship is intended towards creating resources for the benefits of the public and promote art education.

Conservation: The Department proposes international collaborations in the field of art conservation in order to provide students with advance technical knowledge. Our collaboration with the University of Applied Arts, Vienna in which regular summer schools for students have been organised in the recent past, needs to be renewed and other possible collaborations need to be explored.

Museology: • International Collaborations with Universities and other Institutions for Sharing of expertise between Indian and other countries and training of faculty members.
In this academic session, based on MOU's signed with foreign universities, institutes and museums, the Department proposes to carry out research, organise or attend online/offline workshops, seminars and conferences for a scholarly dialogue.
• Department of Museology in collaboration with the Ministry of External Affairs has been working to organize and conduct several Capacity Building Programmes for In-service, Mid-career Museum professionals of ITEC partner countries.
• These are self-funded programmes, proposed Budget from NMI's side is for contingency. The department is also planning to organise other capacity building programme for museum professionals of India.

Justification		
i	Course Fess/ Travel, Accommodation & Food Expenses, etc. (Museology)	200,000.00
ii	Travel, Boarding and Lodging and Per Diem expenses (Conservation)	400,000.00
iii	Materials and Misc. Expenses (Conservation)	400,000.00
iv	Travel, Boarding and Lodging (HOA)	550,000.00
v	Per Diem/ Stationery (HOA)	200,000.00
vi	Misc. Expenses (HOA)	150,000.00
vii	Travel (Skill Development HOA)	200,000.00
viii	Local transport (Skill Development HOA)	95,000.00

ix	Material (Skill Development HOA)	85,000.00
x	Honorarium (Skill Development HOA)	100,000.00
xi	Miscellaneous (Skill Development HOA)	20,000.00
	Grand Total	2,400,000.00


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Activity No. 05					
Activity Name: Educational Field Trips and participation of students					
Weight (W)			4		
Unit Cost (in Rs)			410000.00		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23	1		410000.00		
Sep-23	1		410000.00		
Oct-23	1		410000.00		
Nov-23	1		410000.00		
Dec-23					
Jan-24					
Feb-24	1		410000.00		
Mar-24	1		410000.00		
Total	6		2,460,000		

History of Art: The Department of History of Art conducts field trips for M.A. students and Ph.D. scholars in order to acquaint them with different museum collections and their functions, give them an opportunity to interact with students from other Institutions, and expose them to sites and different elements of cultural heritage. The students gather and use the information to produce seminars, dissertations, and Ph.D. theses. In this academic session, the Department is planning to conduct field visits to various museums in Delhi and other places in India. The proposed budget may also be utilized to provide students and research scholars with opportunities to attend workshops/seminars/conferences.

Conservation: Field trips to various museums, heritage sites and conservation laboratories are organised for students. The field trips are designed to impart practical training and onsite exposure to the students once every year. Two educational trips are proposed for each semester for this financial year.

Museology: Field trips are conducted for M.A. students and PhD. scholars in order to acquaint them with different museum collections and their functions, give an opportunity to interact with students from other Institutions and expose them to sites and different elements of cultural heritage. The students gather and use information to produce seminars, dissertations and Ph.D. thesis. In this academic session, the Department is planning to conduct field visits to various museums in Delhi and other places in India. The proposed budget may also be utilised to provide students and research scholars with opportunities to attend workshops/seminars/conferences.

Justification		
i	Travelling Expenses	650,000.00
ii	Accommodation & food Expenses	500,000.00
iii	Participation/ Registration Fees	50,000.00
iv	Guide/Lecture Fees	80,000.00
v	Miscellaneous Expenses	80,000.00
vi	Travelling Expenses	600,000.00
vii	Accommodation & food Expenses	345,000.00
viii	Participation/ Registration Fees	55,000.00
ix	Guide/Lecture Fees	50,000.00
x	Miscellaneous Expenses	50,000.00
	Grand Total	2,460,000.00


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Activity No. 06

Activity Name: Seminars / Conferences / Workshops including North East Region

Weight (W)		3	
Unit Cost (in Rs)		178571.43	
Month	Physical		Financial
	Target	Achievement	Target
	(T)	(A)	(T)
Apr-23			
May-23	1		178571.43
Jun-23	1		178571.43
Jul-23	1		178571.43
Aug-23	1		178571.43
Sep-23	2		357142.86
Oct-23	2		357142.86
Nov-23	1		178571.43
Dec-23	2		357142.86
Jan-24	1		178571.43
Feb-24	1		178571.43
Mar-24	1		178571.43
Total	14		2,500,000

History of Art: The Department, in collaboration with various academic institutions in India and abroad, organizes seminars, symposiums and workshops with the aim of increasing awareness, facilitating development in the field of art historical studies and promoting young scholarship. In this academic session, some of the events include:

The Department of History of Art in collaboration with Silpakorn University, Bangkok, Thailand will organise an International seminar on 'Legacy of Buddhist Heritage in India and South East Asia: Art and Architecture'. Scholars from various Asian countries will be invited to participate along with scholars from India. Seminar will be followed by field visit of international scholars to the famous Buddhist and Hindu sites like Sanchi/Vidisha/Udavaeiri in Madhya Pradesh.


Conservation: A two-day colloquium on 'Challenges and Prospects in Art Conservation in India' will be organised to brainstorm the issues and challenges being faced for the development of art conservation in India. It is intended that museum directors, managers, curators, conservators, researchers etc from museums and institutions across the country will actively participate in the discussions to identify problems and to propose strategies for the development of Art Conservation profession. A five day workshop for capacity development is being planned to be organised in collaboration with archives, museums and institutions in the North Eastern regions. In the current financial year the Department aims to organise the workshop in Arunachal Pradesh.

Museology: Workshops, seminars and conferences on different aspects of Museology will be conducted by the department in which students and research scholars will participate and experts and other stakeholders from the field of Museology and Cultural studies will be invited. Department is planning to organise a seminar on Museology which will bring together scholars, practitioners and researchers to deliberate upon various aspects of Museology. In this academic year, the department proposes to organise several workshops and seminars related to the departmental research projects.


Justification

i	Honorarium	100,000.00
ii	Travel, Boarding and Lodging	600,000.00
iii	Stationary	100,000.00
iv	Working lunch (food expenses), tea (for workshops)	200,000.00
v	Misc. Expenses (Cons & Museology 1 Lakh each)	200,000.00
vi	Travelling, food, accomodation, stationary, honorarium & misc expenses (Conservation NER workshop)	300,000.00
vii	Accommodation and Food (HOA)	600,000.00
viii	Travelling Expenses (HOA)	200,000.00
ix	Inaugural Ceremony / Seminar Kit (HOA)	100,000.00
x	Site and Museum Tickets (HOA)	60,000.00
xi	Misc. Expenses (HOA)	40,000.00
	Grand Total	2,500,000.00

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Activity No. 07					
Activity Name: Faculty Development (Capacity Building for Faculty) Programme including National & International visits					
Weight (W)			4		
Unit Cost (in Rs)			374000.00		
Month	Physical		Financial		Score
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23					W*A/T
May-23					
Jun-23					
Jul-23	2		748000.00		
Aug-23					
Sep-23	2		748000.00		
Oct-23	1		374000.00		
Nov-23	1		374000.00		
Dec-23					
Jan-24					
Feb-24	1		374000.00		
Mar-24					
Total	7		2,618,000		
History of Art: The Faculty members of the Department of History of Art aims to participate in National & International Seminars, Conferences, Art Biennials, Wokshops, etc. This will provide an opportunity to learn the latest trends int the field of Art History, including the new methodologies, the evolving corpus of knowledge and the recent advances. This will expose the faculty to the global trends and wil act as a roadmap for the Indian vision of 2047 in the discipline. Teachers will be better equipped to train the next generation of art historians.					
Conservation: Praticipation in International Seminars/conferences/training programmes for faculty development.					
Museology: Sharing of expertise between Indian and other countries and training of faculty members and staff. The faculty development programme involves participation of faculty members in short courses, seminars/ conferences/ training at national/ international level through both offline and online mode. This will upgrade the knowledge of the faculty members, which will be further beneficial for students and will promote academic development.					
Justification					
i	Registration / Course Fees				266,000.00
ii	Travelling Expenses				1,520,000.00
iii	Per-diem Expenses				240,000.00
iv	Accommodation & Food				502,000.00
x	Misc. Expenses				90,000.00
	Grand Total				2,618,000.00


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Activity No. 08					
Activity Name: Digital Documentation and production of academic documentaries					
Weight (W)			2		
Unit Cost (in Rs)			49777.78		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23	1		49777.78		
Sep-23	1		49777.78		
Oct-23	1		49777.78		
Nov-23	2		99555.56		
Dec-23	1		49777.78		
Jan-24	1		49777.78		
Feb-24	1		49777.78		
Mar-24	1		49777.78		
Total	9		448,000		
History of Art: As part of the Government of India’s initiative on education for all, the Department of History of Art would hire an intern for a period of one year starting in August to document the narrative of Indian history through art.					
Conservation: The Department of Art Conservation proposes to create short documentaries on art conservation practices and research & development in conservation in India. The documentaries will includes conservation practices, methodologies and applications of science and technology in Art Conservation.					
Justification					
i	Intern remuneration Rs.36,000/- & photo documentation Rs.12,000/- (HOA)				48,000.00
ii	Hiring of Equipments / Technical Expert / Production Expenses (Shooting, Editing/VFX/SFX, purchase of software, accessories etc) - Conservation				300,000.00
iii	Cost of Travel, boarding, lodging (Conservation)				100,000.00
Grand Total					448,000.00


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Activity No. 9					
Activity Name: Outreach Programmes, Short term courses, Creation of Museum Educational Resources					
Weight (W)			2		
Unit Cost (in Rs)			279666.67		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	1		279,667		
May-23	1		279,667		
Jun-23	1		279,667		
Jul-23	1		279,667		
Aug-23	1		279,667		
Sep-23	1		279,667		
Oct-23	1		279,667		
Nov-23	1		279,667		
Dec-23	1		279,667		
Jan-24	1		279,667		
Feb-24	1		279,667		
Mar-24	1		279,667		
Total	12		3,356,000		

History of Art: Two courses are taught on Art Appreciation (English) and Bhartiya Kalanidhi (Hindi) by various subject experts, eminent scholars and museum curators to successfully acquaint general public about essentials of Indian and global art history. The Institute runs these courses for public outreach and aims at creating awareness about cultural heritage among the masses.

Conservation: To raise awareness in art and heritage conservation, the Department intends to organise 'Conservation Open Days' wherein the Art Conservation laboratories at the Institute would be opened for students from schools and colleges and general public to visit. The event would be organised for five days - three days would be for students and two days for the general public. During the open week, the conservation work done by students would be on display. The Conservation Open Days would be a good opportunity for the promotion of our MA course which is the only MA level programme available in India in the field of Art Conservation.

Museology: Department proposes to organise museum outreach programmes in the field of museum, art and cultural Heritage. The department will conduct outreach programmes consisting of museum outreach to villages, hospitals, marginalized section of society and far flung areas of India. The Department of Museology is working on several projects related to setting up of museums, exhibitions, cultural spaces, organising workshops, seminars, publications and other educational activities for which designing is required.

Justification		
i	1 Research Assistant / Fellow @ 38,000 x 12 (History of Art)	456,000.00
ii	Workshop travel, accomodation & food (History of Art)	344,000.00
iii	Resource Planning (History of Art)	150,000.00
iv	Miscellaneous (History of Art)	50,000.00
v	Honorarium / Transportation for visiting faculty (Short term courses HOA)	30,000.00
vi	Miscellaneous (Short term courses HOA)	20,000.00
vii	1 Consultant for designing work of departmental projects x @ 75,000 x 12	900,000.00
viii	1 Research Assistant for Creation of Museum Educational Resources x @38,000 x 12	456,000.00
ix	Expenses on program and creation of educational resources/ printing of Booklets/ banners/labels etc. and software purchase and subscriptions (Museology)	200,000.00
x	Travel, Accomodation & Food (Museology)	300,000.00
xi	Miscellaneous (Museology)	50,000.00
xii	Exhibition mounting (Conservation)	200,000.00
xiii	Refreshment & miscellaneous expenses (Conservation)	150,000.00
xiv	Miscellaneous (Conservation)	50,000.00
Grand Total		3,356,000.00

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Activity No. 10					
Activity Name: Conservation Studios and Laboratory (Noida Campus)					
Weight (W)			2		
Unit Cost (in Rs)			959333.33		
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	1		959333.33		W*A/T
May-23	1		959333.33		
Jun-23	1		959333.33		
Jul-23	1		959333.33		
Aug-23	1		959333.33		
Sep-23	1		959333.33		
Oct-23	1		959333.33		
Nov-23	1		959333.33		
Dec-23	1		959333.33		
Jan-24	1		959333.33		
Feb-24	1		959333.33		
Mar-24	1		959333.33		
Total	12		11,512,000		

Well-equipped conservation studios & laboratories are being setup at the Noida Campus for enhanced training in Art Conservation. The laboratories would contain necessary equipments, furniture and fixtures, and conservation materials to be used by the students for practical training and research. Quotation for lab furniture recived through GEM with an estimated cost of 60,00,000 and rest of the amount will be used for procuring other equipments and materials. Two Research assistants are engaged to manage the laboratories smoothly. Appointment of one Lab Technician has been proposed to manage and maintain scientific instruments

i	Estimated Cost of Maerials and Equipments	10,000,000.00
ii	One Lab technician/ Lab Manager @ 50,000	600,000.00
iii	Two Research Assistant @38000x2	912,000.00
	Grand Total	11,512,000.00


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Activity No. 11					
Activity Name: Setting up of Museums / Museum corners/Exhibitions					
Weight (W)			2		
Unit Cost (in Rs)			120000.00		
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	1		120000.00		W*A/T
May-23	1		120000.00		
Jun-23	1		120000.00		
Jul-23	1		120000.00		
Aug-23	1		120000.00		
Sep-23	1		120000.00		
Oct-23	1		120000.00		
Nov-23	1		120000.00		
Dec-23	1		120000.00		
Jan-24	1		120000.00		
Feb-24	1		120000.00		
Mar-24	1		120000.00		
Total	12		1,440,000		

The Museology Department is setting up Museum corners in villages of Ladakh and Sikkim to preserve and showcase the Tangible and Intangible aspects of Cultural Heritage. In this financial year, the department proposes to set up a museum corner at Kargyam Satoo. The department also proposes to set up museums on specific themes in Sikkim and in different parts of India.

The expenditure will include fabrication of display cabinets, lighting, maintenance of Exhibition space and other miscellaneous expenses. It will also include cost of travel, accommodation, honorarium to experts, technical person(s), stationaries, travel(s) of artists/experts/museum professionals and faculty members and other research staff of the department.

The department of Museology will bear one time cost of setting up of Museum/ corner in the identified areas centered around the collection and ICH of the communities.

i	Setting up of Museum corners in Ladakh: 1 Consultant @85000 x 12	1,020,000.00
ii	Travelling Expenses	100,000.00
iii	Printing and Publishing (Banner/labels/brochures/booklets)	50,000.00
iv	Food Expenses and Accommodation	100,000.00
v	Setting up of Museum corners: Renovation/electric fittings/Floor	150,000.00
vi	Misc. Expenses	20,000.00
	Grand Total	1,440,000.00


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Activity No. 12					
Activity Name: Conservation of Tangkha Paintings					
Weight (W)			3		
Unit Cost (in Rs)			370000.00		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23					
May-23					
Jun-23					
Jul-23					
Aug-23					
Sep-23	1		370000.00		
Oct-23					
Nov-23					
Dec-23					
Jan-24					
Feb-24					
Mar-24					
Total	1		370,000		
Conservation -Tangkha paintings are integral part of Buddhist monasteries in Ladakh, Himachal Pradesh and in the North Eastern states. These paintings have a very unique method of preparation, which has continued for centuries. The project aims to create short workshops towards local capacity building for proper storage and preservation of these paintings in the monasteries. The project will also attempt to carry out technical examination of Tangkha paintings in order to study the transition of materials and techniques through the time. Possible collaboration with Government institutions and NGOs in Ladakh is being explored.					
Justification					
i	Programme Expenses (Tangkha - Conservation)				100,000.00
ii	Travel, Accommodation & Food (Tangkha - Conservation)				250,000.00
iii	Miscellaneous (Tangkha - Conservation)				20,000.00
	Grand Total				370,000.00


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Activity No. 13					
Activity Name: Setting up of the Museum and Museology Labs at Noida Campus					
Weight (W)			2		
Unit Cost (in Rs)			100833.33		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	1		100833.33		
May-23	1		100833.33		
Jun-23	1		100833.33		
Jul-23	1		100833.33		
Aug-23	1		100833.33		
Sep-23	1		100833.33		
Oct-23	1		100833.33		
Nov-23	1		100833.33		
Dec-23	1		100833.33		
Jan-24	1		100833.33		
Feb-24	1		100833.33		
Mar-24	1		100833.33		
Total	12		1,210,000		
<p>The department of Museology is working for setting up of a Museum at the NOIDA campus of NMI. The museum component was planned at the campus to give the students of Museology ground and opportunity for practical training in various aspects of Museology. In addition to the permanent exhibition, the department proposes to organise temporary exhibition in the museum space.</p> <p>It will be developed in phases by the involvement of students and research scholars. It is planned to contain a series of cabinet showcases on the lines of the "Cabinet of Curiosity" model to showcase the cultural heritage of various communities and diverse regions of India.</p> <p>The department is working on Museology Labs at Noida campus.</p>					
Justification:					
i	2 Apprentices x @15000 per month x 2				60,000.00
ii	Setting up of museum/Exhibitions				500,000.00
iii	Setting up of Museology labs				500,000.00
iv	Travel Expenses				100,000.00
v	Misc. Expenses				50,000.00
	Grand Total				1,210,000.00


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Activity No. 14					
Activity Name: International Museum Expo					
Weight (W)			2		
Unit Cost (in Rs)			175000.00		
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	W*A/T
Apr-23					
May-23	1		175000.00		
Jun-23					
Jul-23					
Aug-23					
Sep-23					
Oct-23					
Nov-23					
Dec-23					
Jan-24					
Feb-24					
Mar-24					
Total	1		175,000		
For organising the museum expo on 18th May, 2023 by the Conservation Department.					
i	Printing poster & Video Content				150,000.00
ii	Hiring LCD Panel				9,000.00
iii	Materials				10,000.00
iv	Travel & Miscellaneous				6,000.00
	Grand Total				175,000.00


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Activity No. 15					
Activity Name: राजभाषा अनुभाग					
Weight (W)			4		
Unit Cost (in Rs)			57500.00		
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	W*A/T
	(T)	(A)	(T)	(A)	
Apr-23					
May-23					
Jun-23	1		57500.00		
Jul-23					
Aug-23					
Sep-23	1		57500.00		
Oct-23					
Nov-23					
Dec-23	1		57500.00		
Jan-24					
Feb-24					
Mar-24	1		57500.00		
Total	4		230,000		
इस गतिविधि में शामिल लागत इस प्रकार है:					
i	राज भाषा कार्यान्वयन समिति की बैठक में जलपान व्यवस्था पर व्यय एवं हिंदी की कार्यशालाओं में मानदेय पर व्यय				50,000.00
ii	हिंदी पखवाड़ा का आयोजन एवं प्रतियोगिता में पुरस्कार राशि पर अनुमानित व्यय				100,000.00
iii	प्रोत्साहन योजना पर व्यय				80,000.00
	कुल योग				230,000.00


 शशेन्द्र सिंह बिष्ट / Shashendra Singh Bisht
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Government of India
 नई दिल्ली / New Delhi



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Activity No. 16					
Activity Name: Dr L. P Sihare Resource Center Upgradation					
Weight (W)			2		
Unit Cost (in Rs)			500000.00		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23					
May-23					
Jun-23	1		500000.00		
Jul-23					
Aug-23					
Sep-23	1		500000.00		
Oct-23					
Nov-23					
Dec-23	1		500000.00		
Jan-24					
Feb-24					
Mar-24	1		500000.00		
Total	4		2,000,000		
It includes the procurement of books, Journals, Print Journal, e-Books and subscription of J-Stor, Library automation and Digitization of Books. Renewal of DELNET membership, and renewal of Institutional membership of other professional organizations.					
Justification:					
i	Procurement of Books				750,000.00
ii	Furniture of Library				50,000.00
iii	Computers				200,000.00
iv	Plagiarism Software Turnitin				500,000.00
v	Renewal of Memberships (JSTOR ,Delnet, KOHA, etc)				250,000.00
vi	Procurement of e- Books and Digitization				150,000.00
vii	Print Journals				100,000.00
	Grand Total				2,000,000.00


 रवीन्द्र सिंह बिष्ट / Ravi Singh Bishoi
 उपसचिव / Under Secretary
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 भारत सरकार / Govt. of India
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Activity No. 17					
Activity Name: Web Application, Software, other IT services and Digital Infrastructure					
Weight (W)			5		
Unit Cost (in Rs)			200000.00		
Month	Physical		Financial		Score W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23					
May-23					
Jun-23					
Jul-23				0.00	
Aug-23					
Sep-23	1		200000.00		
Oct-23					
Nov-23	1		200000.00		
Dec-23	1		200000.00		
Jan-24					
Feb-24					
Mar-24					
Total	3		600,000		
It includes procurement of IT equipments, laser scanner, 360 degree camera, rotating table etc.					
Justification:					
i	Laser Scanner				500,000.00
ii	360 Degree Camera				95,000.00
iii	Rotating Table				4,000.00
iv	Green Screen				1,000.00
	Grand Total				600,000.00


 भूपेन्द्र सिंह बिष्ट / Bhupendra Singh Bishl
 अवर सचिव / Under Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
 नई दिल्ली / New Delhi


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Activity No. 18					
Activity Name: Landscaping of Noida Campus					
Weight (W)			3		
Unit Cost (in Rs)			200000.00		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	1		200000.00		
May-23	1		200000.00		
Jun-23	1		200000.00		
Jul-23	1		200000.00		
Aug-23	1		200000.00		
Sep-23	1		200000.00		
Oct-23					
Nov-23					
Dec-23					
Jan-24					
Feb-24					
Mar-24					
Total	6		1,200,000		
Noida Campus of NMI is situated in an area of around 3 acres which has plenty of open spaces which are being developed in beautiful gardens which would make the campus more promising. CPWD has been awarded the work of Landscaping of the Campus.					
Justification:					
i.	Landscaping & upkeep of Noida Campus				1,200,000.00
	Grand Total				1,200,000.00


 मूल्यंक सिंह बिष्ट / Anandendra Singh Bishri
 जूनियर सचिव / Junior Secretary
 संस्कृति मंत्रालय / Ministry of Culture
 भारत सरकार / Govt. of India
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Activity No. 19					
Activity Name: Noida Project					
Weight (W)			4		
Unit Cost (in Rs)			1000000.00		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23					
May-23					
Jun-23	1		10,000,000		
Jul-23					
Aug-23					
Sep-23	1		2,000,000		
Oct-23					
Nov-23					
Dec-23					
Jan-24					
Feb-24					
Mar-24					
Total	2		12,000,000		
It is under the head creation of capital Assets. It is used for construction work at Noida in 3 acre land through CPWD. The main construction work of Institute's new building (Administration Block) has been completed and the Institute has been shifted at new campus. The construction work of Hostel block is completed and the finishing work is under process.					
i	Construction of Noida Campus by CPWD				10,000,000
ii	Installation of windows, grills, mosquito nets etc. in hostel blocks				2,000,000
	Grand Total				12,000,000.00

Note: There is a demand of Rs.3.00 Crores from CPWD towards the full and final settlement of the Noida Project but only Rs.1.00 Crore is shown just to accommodate the BE.

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मूनेन्द्र सिंह बिष्ट / Munendra Singh Bisht
 अवर सचिव / Under Secretary
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Activity No. 20					
Activity Name: Capital Assets upgradation at Noida Campus					
Weight (W)			7		
Unit Cost (in Rs)			433333.33		
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	1		433333.33		
May-23	1		433333.33		
Jun-23	1		433333.33		
Jul-23	1		433333.33		
Aug-23	1		433333.33		
Sep-23	1		433333.33		
Oct-23	1		433333.33		
Nov-23	1		433333.33		
Dec-23	1		433333.33		
Jan-24	1		433333.33		
Feb-24	1		433333.33		
Mar-24	1		433333.33		
Total	12		5,200,000		
It is under head creation of Capital Assets and includes the purchase of Tables, Chairs, and other furniture items for the new campus of the Institute at NOIDA. It also includes procurement of laptop, computers, printers, scanners etc.					
Justification:					
i	Upgradation of Capital Assets				5,200,000.00
	Grand Total				5,200,000.00

Additional expenses not included above just to accommodate the BE

1	Additional surveillances and security system to cover the entire building	10,000,000.00
2	Full & final settlement of Noida Project	20,000,000.00
3	Provisioning of AC in the hostel blocks	10,000,000.00
4	Infrastructure for 2 new departments of IIH	10,000,000.00

Additional requirement for CCA

50,000,000.00


 नृपेन्द्र सिंह बिष्ट / Nrupendra Singh Bisht
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Activity No. 21					
Activity Name: Office Expenses					
Weight (W)			9		
Unit Cost (in Rs)			1656416.67		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	1		1656416.67		
May-23	1		1656416.67		
Jun-23	1		1656416.67		
Jul-23	1		1656416.67		
Aug-23	1		1656416.67		
Sep-23	1		1656416.67		
Oct-23	1		1656416.67		
Nov-23	1		1656416.67		
Dec-23	1		1656416.67		
Jan-24	1		1656416.67		
Feb-24	1		1656416.67		
Mar-24	1		1656416.67		
Total	12		19,877,000		
It includes the office expenses, Emergency power supply / fuel for generator, repair & maintenance, hiring of taxis, printing & stationery, convocation expenses, foundation day of NMI, professional consultancy (legal opinion etc.), office consumables, computer consumable, lab consumable & maintenance, vehicle maintenance, hospitality, postage, telephone, membership fee, meeting expenses, subscription, TA to experts, Accommodation / room rent of visiting faculty / eminent scholars, miscellaneous / contingency expenses etc. The unit cost referred in activity sheet is average cost, as different heads have different expenditure:					
Justification:					
1	Diesel for generator				700,000.00
2	Repair and maintenance				250,000.00
3	Hiring of taxis				300,000.00
4	Printing and stationary				200,000.00
5	Celebration of various Important Day				100,000.00
6	Professional consultancy (Legal Opinion etc.)				800,000.00
7	Office Consumables				2,500,000.00
8	Vehicle Running & Maintenance				200,000.00
9	Hospitality				60,000.00
10	Postage				25,000.00
11	Telephone & Internet charges				700,000.00
12	Membership Fee				100,000.00
13	Meeting Expenses				200,000.00
14	TA to experts				200,000.00
15	Security guards expenses				5,000,000.00
16	Electricity expenses				5,000,000.00
17	Water Charges				250,000.00
18	Staff training				500,000.00
19	Maintenance of garden areas of the campus				900,000.00
20	Outsourced & contractual staff (partially met)				1,892,000.00
	Grand Total				19,877,000.00

Additional dedicated expenses not included above just to accommodate the BE

1	Outsourced & contractual staff (incl housekeeping)	16,608,000.00
2	Building AMC to CPWD	15,000,000.00
3	Convocation	2,500,000.00
4	<u>Development of IIIH</u>	

DPR charges of EdCIL	3,540,000.00	
Development of new Website for IIH	3,000,000.00	
Designing of logo, letterheads, stationary, stamps etc.		
	250,000.00	
Various publications of IIH	1,000,000.00	
Name change activities (Noida Authority, trademark, professional charges etc., security deposit, legal charges etc.)		
	1,500,000.00	
Ceremonial inauguration of IIH	2,500,000.00	11,790,000.00
Additional requirement for office expenses		45,898,000.00



 भूपेन्द्र सिंह बिष्ट / Bhonpendra Singh Bisht
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Activity No. 22					
Activity Name: Salaries and Wages					
Weight (W)			9		
Unit Cost (in Rs)			3500000.00		
Month	Physical		Financial		Score W*A/T
	Target	Achievement	Target	Achievement	
	(T)	(A)	(T)	(A)	
Apr-23	1		3500000.00		
May-23	1		3500000.00		
Jun-23	1		3500000.00		
Jul-23	1		3500000.00		
Aug-23	1		3500000.00		
Sep-23	1		3500000.00		
Oct-23	1		3500000.00		
Nov-23	1		3500000.00		
Dec-23	1		3500000.00		
Jan-24	1		3500000.00		
Feb-24	1		3500000.00		
Mar-24	1		3500000.00		
Total	12		42,000,000		
It includes the salaries of regular & contractual (posted on positions) employees of NMI along with all kinds of reimbursements to which they are entitled and Provision for Leave Encashment and Gratuity etc.					
Salary cost					42,000,000


Additional expenses not included above just to accommodate the BE

1	Salary of 2 Professors of Practise for 2 new departments	2,000,000.00
2	Salary of 2 Assistant Professors for 2 new departments	1,360,000.00
3	Controller of Examination	2,000,000.00
4	Statutory liability of 4 nos of staff	643,200.00
Additional requirement for salary expenses for IIH		6,003,200.00


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Activity No. 23					
Activity Name: Swachhata Program					
Weight (W)			3		
Unit Cost (in Rs)			40000.00		
Month	Physical		Financial		Score
	Target	Achievement	Target	Achievement	W*A/T
	(T)	(A)	(T)	(A)	
Apr-23					
May-23	1		40000.00		
Jun-23					
Jul-23					
Aug-23					
Sep-23	1		40000.00		
Oct-23	1		40000.00		
Nov-23					
Dec-23					
Jan-24	1		40000.00		
Feb-24	1		40000.00		
Mar-24					
Total	5		200,000		
It includes the cleaning activities (twice/thrice in year) during the Swachhata Pakhawara, celebration of Swachhata Pakhawara, Cleanliness Awareness Program with students and staffs of this Institute etc. The cost involved in this activity is here as under:					
Justification					
i	Cleaning Activities				30,000.00
ii	Celebration of Swachhata Pakhawara				100,000.00
iii	Cleanliness Awareness Program				30,000.00
Iv	Banner & stationary				20,000.00
v	Misc. expenses etc.				20,000.00
	Grand Total				200,000.00


 नृपेन्द्र सिंह बिष्ट / Chandradra Singh Bisht
 जवर सचिव / Joint Secretary
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Activity No. 24					
Activity Name: Internal Receipts					
Weight (W)			0		
Unit Cost (in Rs)			266666.67		
Month	Physical		Financial		
	Target	Achievement	Target	Achievement	Score
	(T)	(A)	(T)	(A)	W*A/T
Apr-23	1		266666.67		
May-23	1		266666.67		
Jun-23	1		266666.67		
Jul-23	1		266666.67		
Aug-23	1		266666.67		
Sep-23	1		266666.67		
Oct-23	1		266666.67		
Nov-23	1		266666.67		
Dec-23	1		266666.67		
Jan-24	1		266666.67		
Feb-24	1		266666.67		
Mar-24	1		266666.67		
Total	12		3,200,000		
It includes amount to be received from students of M.A., Ph.D. courses, running by Institute towards fees and other income such as sale of publications etc.					
i	Fees Income				3,000,000.00
ii	Other income (sale of publications etc.)				200,000.00
	Grand Total				3,200,000.00


 नृपेन्द्र सिंह बिष्ट / Anurag Singh Bisht
 अवर सचिव / Assistant Secretary
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