

**SALAR JUNG MUSEUM
HYDERABAD**

MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2017-18.

Memorandum of Understanding between Ministry of Culture (MOC), Shastri Bhawan, New Delhi and Salar Jung Museum, Hyderabad for the Financial Year 2017-18

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 and 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


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2. The MoU is made on this 03rd May, 2017 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.

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 2017-18 amounting to Rs. 1500.00 lakhs 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 2016-17 to the Ministry of Culture before the end of November 2017.
- iii. The C&AG audit, for the year 2016-17 shall be completed by the Salar Jung Museum by September 2017.
- iv. Provisional utilization certificates shall be submitted to the Ministry by May 2017 and final utilization certificates by November 2017 for the financial year 2016-17. Further for the financial year 2017-18 monthly provisional certificate has to be submitted before seeking the next month grant.
- v. All pending CAGs audit paras and internal audit paras shall be attended to by December 2017.


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- 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.
- 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 2017.
- 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 to be carried out by the Salar Jung Museum. Any left over cases will be completed by November 2017.

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.
- 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 2017. 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.



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4. Parliament Matters

- i. Audited Accounts and Annual Report for the year 2016-17 will be placed before the Parliament on time. The Report shall be sent by the Museum in time to MoC before the end of November 2017.
- 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.

5. General

- i. Mandatory Meetings of all the Committees / Sub Committees will be convened / conducted.
- ii. The Performance Audit shall be carried out as per GFR provisions contained in chapter 9 rule 208(v). Every two years the performance Audit should be done by reputed institutions of the activities of Museum.
- iii. The Museum shall furnish / file mandatory returns / reports on time. The Museum shall also furnish reports / returns as and when asked by the Ministry.


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- iv. 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.
- v. 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.
- vi. The Salar Jung Museum website shall be updated / reviewed and revamped 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.
- vii. Museum shall ensure inputs for cabinet Memos within the prescribed time frame.
- viii. Salar Jung Museum shall ensure compliance with the Rajbasha policy as per directives received from Ministry of Home Affairs.
- ix. Salar Jung Museum shall implement New Pension Scheme (NPS) as per the norms of the NPS.
- x. 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.
- xi. The Salar Jung Museum shall do an inventory of cultural spaces under the charge of the organization and submit the same to the Ministry by August, 2017.
- xii. 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. Salar Jung Museum shall also upload its programmes on Mobile Apps. Followers of the Museum on the social sites have to be enhanced to double from the present number of followers by December 2017.

xiii. 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 2017.
- 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. Museum will provide promotional films to DD Bharathi and also make an inventory of films.

xv. 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 2017-18 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.

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- 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 2017-18 so that the physical and financial progress could be monitored with reference to the budget allocations under each object head.

Liddt
3/5/17

Signature on behalf of
Ministry of Culture

का.मि. मिश्र / BIDDU MISHRA
उप. सचिव / Deputy Secretary
सांस्कृतिक विभाग / Ministry of Culture
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(Dr. A. Nageswara Reddy)
J D/SSM

Signature on behalf of
Salar Jung Museum

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Annexure -II of the MOU
Targets for the Salar Jung Museum for the year 2017-18.

Srl. No.	Item	Targets for the year 2017-18
1	Arranging outreach programmes/Workshops/Competitions organized for different age groups.	10
2	Printing pamphlets and guide books for visitors	2
3	Friends of the Museums and other societies -registration of New Members	100
4	Modernisation of galleries by installing modern lighting and display techniques.	90% of the Galleries have been modernized. The work in respect of left over galleries will be completed
5	Creation of visitors amenities and or improvement in visitors amenities.	3
6	Exhibitions/Seminars and lectures to be organized	15
7	Physical verification of objects	9,000 objects
8	Number of objects conserved and preserved	200 objects
9	Number of objects rotated	400 objects
10	Collaboration with Schools, Colleges and other Institutions for popularising the Museum	4
11	New steps taken for increasing the footfalls -Museum marketing.	2
12	Year on year increase in the number of visitors.	1%. (So far as the Salar Jung Museum is concerned the number of visitors has already reached a saturation point, since during the last F.Y. 2015-16 the total number of visitors was 13,28, 923 and during the current year till the end of Dec.2016 the total number of


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Srl. No.	Item	Targets for the year 2017-18
		visitors is 9,56,982 as such it is not possible to achieve more than 1% increase)
13	Implementation of the Jatan Collection Management Software	12,000
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	06 officer and staff to be trained
16	Swachha Bharat campaign-number of activities to be undertaken	8 activities
17	Assess needs for skill development and create tailored training programme	For all employee
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	Accounts are computerized
22	Provide promotional films to Door Darshan and make an inventory of films.	Already done. Further action will be taken if any new Films are made
23	Identification of Organization' lands and buildings and maintenance of Assets Register	Being maintained and up dated every year which is also being checked by the Audit team of the Pr. A.G. (A&E).
24	Maintenance of reservation rosters.	Already completed and is being updated as and

Srl. No.	Item	Targets for the year 2017-18
		when there is change in the roster points.
25	Introduction of video show for the guidance of visitors to the Museum	Virtual Tour guide is already installed at the entrance of the Founders Gallery. Will be updated as and when there are changes.
26	3D Photography	3,000
27	2D Photography	12,000
28	RFID and Infra Red based protection system	12,000
29	RFID Tagging of Library Books	8,000


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**SALAR JUNG MUSEUM
HYDERABAD
ALLOCATIONS to Grant-in-Aid – 31 & 35 - FOR THE YEAR 2017-18**

Sl.No.	(A) Object Head Wise Break Up	Allocation for GIA-31- General Rs. in lakhs	Activity No.
1.	Conservation	17.00	6
2.	Digitization & Documentation Jatan	15.00	5
3.	Educational Activities (Exhibitions, Seminars, Publications, DTH Content etc.,)	45.00	1-4 & 27
4.	Library & Manuscripts Conservation	10.00	7
5.	RFID of objects& books	20.00	12
6.	Capacity Building Programme	5.00	8-10
7.	Swachh Bharat	5.00	11
8.	Maintenance of Security & Safety Equipment	90.00	16
9.	Security & CISF	1043.00	17
10.	Visitors/Foot Falls		26
11.	Internal Receipts	(-)370.00	28
12.	Building Maintenance	370.00	29
	TOTAL: (A)	1250.00	

Sl.No.	(B) Object Head Wise Break Up	Allocation for GIA -35-CCA Rs. in lakhs	Activity No.
1.	Project Building	58.00	18
2.	Interactive Activity Centre	20.00	19
3.	Museum Developmental Works	43.00	21
4.	Reorganization of Galleries	78.00	20
5.	Library & Manuscript Acquisition of Books	10.00	22
6.	Conservation	5.00	23
7.	Digitization & Documentation, Equipment	5.00	25
8.	3D Photography Equipment	6.00	15
9.	Upgradation of Security & Safety Equipment	25.00	24
	TOTAL: (B)	250.00	

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Annexure to
MOU2017-18:: 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. 0.75 LAKHS				
	PHYSICAL		FINANCIAL	
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)
Score	WxA/T			
Apr,17	0		0.00	
May,17	1		0.75	
June,17	1		0.75	
July,17	0		0.00	
Aug,17	1		0.75	
Sep,17	1		0.75	
Oct,17	1		0.75	
Nov,17	1		0.75	
Dec,17	1		0.75	
Jan,18	1		0.75	
Feb,18	1		0.75	
Mar,18	1		0.75	
Total	10		7.5	

(Rs.in Lakhs)

ACTIVITY NO.2				
ACTIVITY NAME: PUBLICATION OF PAMPHELTS & GUIDE BOOKS				
WEIGHT(W)= 1				
UNIT COST = Rs.2.50 LAKHS				
	PHYSICAL		FINANCIAL	
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)
Score	WxA/T			
Apr,17	0		0.00	
May,17	0		0.00	
June,17	0		0.00	
July,17	1		2.50	
Aug,17	0		0.00	
Sep,17	0		0.00	
Oct,17	0		0.00	
Nov,17	1		2.50	
Dec,17	0		0.00	
Jan,18	0		0.00	
Feb,18	0		0.00	
Mar,18	0		0.00	
Total	2		5.00	

As
Secretary / Deputy Secretary
Ministry of Culture
Govt of India
New Delhi

As
DIRECTOR
SALARJUNG MUSEUM
Hyderabad-500 002

Annexure to
MOU2017-18:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.3				
ACTIVITY NAME: EXHIBITIONS/SEMINARS				
WEIGHT(W)=4				
UNIT COST = Rs. 1.17 LAKHS				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement (A)	Target(T)	Achievement(A)
Apr,17	2		2.33	
May,17	1		1.17	
June,17	2		2.33	
July,17	1		1.17	
Aug,17	1		1.17	
Sep,17	1		1.16	
Oct,17	1		1.17	
Nov,17	1		1.16	
Dec,17	1		1.17	
Jan,18	2		2.33	
Feb,18	1		1.17	
Mar,18	1		1.17	
Total	15		17.50	

(Rs.in Lakhs)

ACTIVITY NO.4				
ACTIVITY NAME:COLLABORATION WITH SCHOOLS, COLLEGES&INSTITUTIONS				
WEIGHT(W)=4				
UNIT COST = Rs.2.50 LAKHS				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement (A)	Target(T)	Achievement(A)
Apr,17	0		0.00	
May,17	0		0.00	
June,17	0		0.00	
July,17	1		2.50	
Aug,17	1		2.50	
Sep,17	1		2.50	
Oct,17	0		0.00	
Nov,17	0		0.00	
Dec,17	0		0.00	
Jan,18	1		2.50	
Feb,18	0		0.00	
Mar,18	0		0.00	
Total	4		10.00	

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Annexure to
MOU2017-18:: 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.0.00125/- lakh				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)
Apr,17	700		0.875	
May,17	800		1.00	
June,17	1000		1.25	
July,17	1200		1.50	
Aug,17	1200		1.50	
Sep,17	1200		1.50	
Oct,17	1000		1.25	
Nov,17	900		1.125	
Dec,17	1100		1.375	
Jan,18	1100		1.375	
Feb,18	1000		1.25	
Mar,18	800		1.00	
Total	12000		15.00	

(Rs.in Lakhs)

ACTIVITY NO.6				
ACTIVITY NAME:NO.OF OBJECTS CONSERVED AND PRESERVED(CC LAB)				
WEIGHT(W)=4				
UNIT COST = Rs. 0.08500				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)
Apr,17	38		3.23	
May,17	15		1.275	
June,17	15		1.275	
July,17	15		1.275	
Aug,17	15		1.275	
Sep,17	15		1.275	
Oct,17	12		1.020	
Nov,17	15		1.275	
Dec,17	15		1.275	
Jan,18	15		1.275	
Feb,18	15		1.275	
Mar,18	15		1.275	
Total	200		17.00	


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Annexure to
MOU2017-18:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in
Lakhs)

ACTIVITY NO.7				
ACTIVITY NAME: LIBRARY & MANUSCRIPTS CONSERVATION				
WEIGHT(W)=5				
UNIT COST = Rs.0.0056 - lakh				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)
Apr,17	100		0.56	
May,17	200		1.12	
June,17	150		0.84	
July,17	100		0.56	
Aug,17	200		1.12	
Sep,17	200		1.12	
Oct,17	150		0.84	
Nov,17	125		0.76	
Dec,17	150		0.84	
Jan,18	100		0.56	
Feb,18	150		0.84	
Mar,18	150		0.84	
Total	1775		10	


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Annexure to
MOU2017-18:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.8,9,10				
ACTIVITY NAME: TRAINING(CAPACITY BUILDING PROGRAMME)				
WEIGHT(W)=3				
UNIT COST = Rs. 0.833				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,17	0		0.00	
May,17	0		0.00	
June,17	0		0.00	
July,17	0		0.00	
Aug,17	2		1.67	
Sep,17	1		0.832	
Oct,17	0		0.00	
Nov,17	1		0.833	
Dec,17	1		0.832	
Jan,18	1		0.833	
Feb,18	0		0.00	
Mar,18	0		0.00	
Total	6		5.00	

(Rs.in Lakhs)

ACTIVITY NO.11				
ACTIVITY NAME:SWACHCH BHARAT CAMPAIGN				
WEIGHT(W)=4				
UNIT COST = Rs. 0.625				
	PHYSICAL	FINANCIAL	SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,17	0		0.00	
May,17	1		0.625	
June,17	0		0.00	
July,17	1		0.625	
Aug,17	1		0.625	
Sep,17	1		0.625	
Oct,17	0		0.00	
Nov,17	0		0.00	
Dec,17	1		0.625	
Jan,18	1		0.625	
Feb,18	1		0.625	
Mar,18	1		0.625	
Total	8		5.00	

[Signature]
Joint Secretary / Deputy Secretary
Ministry of Culture
Government of India
New Delhi

[Signature]
Joint Director
Salar Jung Museum
Hyderabad-500 002

Annexure to
MOU2017-18:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)


ACTIVITY NO.12				
ACTIVITY NAME:RFID TAGGING OF Objects & Books				
WEIGHT(W)=4				
UNIT COST = Rs.0.00118 LAKHS				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)
Apr,17				
May,17				
June,17				
July,17				
Aug,17				
Sep,17	2000		2.24	
Oct,17	3000		3.32	
Nov,17	3000		3.32	
Dec,17	2000		2.24	
Jan,18	3000		3.32	
Feb,18	2000		2.24	
Mar,18	2000		3.32	
Total	17000		20.00	

Includes the cost of RFID Equipment

(Rs.in Lakhs)

ACTIVITY NO.13				
ACTIVITY NAME: 2D PHOTOGRAPHY				
WEIGHT(W)=3				
UNIT COST = Rs. LAKHS				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)
Apr,17	700			
May,17	800			
June,17	1000			
July,17	1200			
Aug,17	1200			
Sep,17	1200			
Oct,17	1000			
Nov,17	900			
Dec,17	1100			
Jan,18	1100			
Feb,18	1000			
Mar,18	800			
Total	12000		#	

No Financial Target since in house material is used.


J. DIRECTOR
SALARJUNG MUSEUM
HYDERABAD-500 002


J. DIRECTOR
SALARJUNG MUSEUM
HYDERABAD-500 002

Annexure to
MOU2017-18:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

ACTIVITY NO.14					ACTIVITY NO.15				
ACTIVITY NAME: 3D MAPPING					ACTIVITY NAME: Procurement of 3D Photography Equipment				
WEIGHT(W)=5					WEIGHT(W)=5				
UNIT COST = Rs.					UNIT COST = Rs. 3.00/ Lakh				
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,17	100				Apr,17				
May,17	150				May,17				
June,17	100				June,17				
July,17	250				July,17				
Aug,17	350				Aug,17				
Sep,17	300				Sep,17				
Oct,17	350				Oct,17	2	6.00		
Nov,17	300				Nov,17				
Dec,17	350				Dec,17				
Jan,18	250				Jan,18				
Feb,18	250				Feb,18				
Mar,18	250				Mar,18				
Total	3000	#			Total	2	6.00		

No Financial Target since in house materials is used

सहायक निदेशक / RIDDHI MISHRA
उप निदेशक / Deputy Secretary
आर्य समाज / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

निदेशक / DIRECTOR
आर्य समाज / SALAR JUNG MUSEUM
हैदराबाद / Hyderabad-500 047

Annexure to
MOU2017-18:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.16					ACTIVITY NO.17				
ACTIVITY NAME: MAINTENANCE OF SECURITY EQUIPMENT					ACTIVITY NAME: CISF SECURITY				
WEIGHT(W)					WEIGHT(W)				
UNIT COST = 7.50/- lakh					UNIT COST = 86.92/- lakh				
PHYSICAL	FINANCIAL	SCORE	PHYSICAL	FINANCIAL	SCORE	PHYSICAL	FINANCIAL	SCORE	PHYSICAL
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,17	0	0.00			Apr,17	0	0.00		
May,17	2	15.00			May,17	2	173.80		
June,17	1	7.50			June,17	1	86.92		
July,17	1	7.50			July,17	1	86.92		
Aug,17	1	7.50			Aug,17	1	86.92		
Sep,17	1	7.50			Sep,17	1	86.92		
Oct,17	1	7.50			Oct,17	1	86.92		
Nov,17	1	7.50			Nov,17	1	86.92		
Dec,17	1	7.50			Dec,17	1	86.92		
Jan,18	1	7.50			Jan,18	1	86.92		
Feb,18	1	7.50			Feb,18	1	86.92		
Mar,18	1	7.50			Mar,18	1	86.92		
Total	12	90.00			Total	12	1043.00		

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श्री विमल / RIDDHI MISHRA
उप सचिव / Deputy Secretary
संस्कृति विभाग / Ministry of Culture
भारत सरकार / GOVT. of India
नई दिल्ली / New Delhi

श्री. DIRECTOR
सालारजुंग संग्रहालय / SALAR JUNG MUSEUM
हैदराबाद / Hyderabad-500 002

Annexure to
MOU2017-18:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.18				
ACTIVITY NAME: - PROJECT BUILDING –WESTERN & EASTERN BLOCKS				
WEIGHT(W)=4				
UNIT COST = 19.33/- lakh				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,17	0		0.00	
May,17	0		0.00	
June,17	1		19.33	
July,17	0		0.00	
Aug,17	0		0.00	
Sep,17	1		19.34	
Oct,17	0		0.00	
Nov,17	0		0.00	
Dec,17	1		19.33	
Jan,18	0		0.00	
Feb,18	0		0.00	
Mar,18	0		0.00	
Total	3		58.00	

(Rs.in Lakhs)

ACTIVITY NO.19				
ACTIVITY NAME: INTERACTIVE ACTIVITY CENTRE				
WEIGHT(W)=2				
UNIT COST = 20.00/- lakh				
	PHYSICAL	FINANCIAL		SCORE
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
Apr,17	0		0.00	
May,17	0		0.00	
June,17	0		00.00	
July,17	0		0.00	
Aug,17	1		20.00	
Sep,17	0		0.00	
Oct,17	0		0.00	
Nov,17	0		0.00	
Dec,17	0		0.00	
Jan,18	0		0.00	
Feb,18	0		0.00	
Mar,18	0		0.00	
Total	1		20.00	

Dr. P. S. SUDHAKAR
Joint Secretary
Ministry of Culture
Govt. of India
New Delhi

Dr. P. S. SUDHAKAR
Joint Secretary
Salarjung Museum
Hyderabad-500 082

Annexure to
MOU2017-18: ACTIVITIES: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.20 (PLAN- CCA)					
ACTIVITY NAME: REORGANIZATION OF GALLERIES AND REPLACEMENT OF LEDS					
WEIGHT(W)=4					
UNIT COST = 19.50/- lakh					
	PHYSICAL	FINANCIAL		SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)	WXA/T
Apr,17	0		0.00		
May,17	0		0.00		
June,17	1		19.50		
July,17	0		0.00		
Aug,17	1		19.50		
Sep,17	1		19.50		
Oct,17	0		0.00		
Nov,17	0		0.00		
Dec,17	0		0.00		
Jan,18	1		19.50		
Feb,18	0		0.00		
Mar,18	0		0.00		
Total	4		78.00		

(Rs.in Lakhs)

ACTIVITY NO.21 (PLAN-CCA)					
ACTIVITY NAME: MUSEUM DEVELOPMENT WORKS – False ceiling of MSS/Library/verandahs,AHU's,ACs, etc					
WEIGHT(W)=4					
UNIT COST = 10.75/- lakh					
	PHYSICAL	FINANCIAL		SCORE	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)	WXA/T
Apr,17					
May,17					
June,17	1		10.75		
July,17					
Aug,17	1		10.75		
Sep,17					
Oct,17					
Nov,17	1		10.75		
Dec,17					
Jan,18	1		10.75		
Feb,18					
Mar,18					
Total	4		43.00		

శ్రీనివాస / RIDDHI MISHRA
ఆంధ్ర ప్రదేశ్ / Deputy Secretary
ఆంధ్ర ప్రదేశ్ / Ministry of Culture
ఆంధ్ర ప్రదేశ్ / Govt of India
ఆంధ్ర ప్రదేశ్ / New Delhi

శ్రీనివాస / SALAR JUNG MUSEUM
జూనియర్ / Jt. DIRECTOR
హైదరాబాద్ / Hyderabad-500 002

Annexure to
MOU2017-18:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO. 22					
ACTIVITY NAME: ACQUISITION OF LIBRARY BOOKS & MANUSCRIPTS					
WEIGHT(W)=5					
UNIT COST = 2.50/- lakh					
	PHYSICAL		FINANCIAL		SCORE
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T
Apr,17					
May,17					
June,17					
July,17	1		2.50		
Aug,17					
Sep,17	1		2.50		
Oct,17					
Nov,17					
Dec,17	1		2.50		
Jan,18	1		2.50		
Feb,18					
Mar,18					
Total	4		10.00		

ACTIVITY NO. 23					
ACTIVITY NAME: CONSERVATION EQUIPMENT					
WEIGHT(W)=5					
UNIT COST = 5.00/- lakh					
	PHYSICAL		FINANCIAL		SCORE
	Target(T)	Achieve ment(A)	Target(T)	Achieve ment(A)	WxA/T
Apr,17	0		0.00		
May,17	0		0.00		
June,17	0.25		1.25		
July,17	0.60		3.00		
Aug,17	0.15		0.75		
Sep,17	0		0.00		
Oct,17	0		0.00		
Nov,17	0		0.00		
Dec,17	0		0.00		
Jan,18	0		0.00		
Feb,18	0		0.00		
Mar,18	0		0.00		
Total	1		5.00		

Dr. Anand Mishra
Joint Secretary / Deputy Secretary
Ministry of Culture
Govt. of India
New Delhi

M. DIRECTOR
SALARJUNG MUSEUM
Hyderabad-500 002

(Rs.in Lakhs)

ACTIVITY NO.24				
ACTIVITY NAME: UPGRADATION OF SECURITY EQUIPMENT				
WEIGHT(W)=5				
UNIT COST = 25.00 /- lakh				
	PHYSICAL		FINANCIAL	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
				WxA/T
Apr,17	0		0.00	
May,17	0		0.00	
June,17	0.25		6.25	
July,17	0.25		6.25	
Aug,17	0.50		12.50	
Sep,17	0		0.00	
Oct,17	0		0.00	
Nov,17	0		0.00	
Dec,17	0		0.00	
Jan,18	0		0.00	
Feb,18	0		0.00	
Mar,18	0		0.00	
Total	1		25.00	

(Rs.in Lakhs)

ACTIVITY NO. 25 (PLAN-CCA)				
ACTIVITY NAME: DIGITIZATION & DOCUMENTATION EQUIPMENT				
WEIGHT(W)=5				
UNIT COST = 5.00/- lakh				
	PHYSICAL		FINANCIAL	
	Target(T)	Achievement(A)	Target(T)	Achievement(A)
				WxA/T
Apr,17	0		0.00	
May,17	0		0.00	
June,17	1		5.00	
July,17	0		0.00	
Aug,17	0		0.00	
Sep,17	0		0.00	
Oct,17	0		0.00	
Nov,17	0		0.00	
Dec,17	0		0.00	
Jan,18	0		0.00	
Feb,18	0		0.00	
Mar,18	0		0.00	
Total	1		5.00	

Dr. RIDDHI MISHRA
Joint Secretary / Deputy Secretary
Ministry of Culture
Govt. of India
New Delhi

Jt. DIRECTOR
SALARJUNG MUSEUM
Hyderabad-500 002

Annexure to
MOU2017-18:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.26				
ACTIVITY NAME: FOOTFALLS				
WEIGHT(W)=5				
UNIT COST = Nil				
PHYSICAL	FINANCIAL	SCORE		
Target(T)	Achievement(A)	Target(T)	Achievement(A)	WxA/T
Apr,17	86764			
May,17	138513			
June,17	120000			
July,17	100000			
Aug,17	100000			
Sep,17	90000			
Oct,17	110000			
Nov,17	120000			
Dec,17	145000			
Jan,18	130000			
Feb,18	120000			
Mar,18	90000			
Total	1350277			

(Rs.in Lakhs)

ACTIVITY NO. 27 (PLAN-CCA)				
DTH Content (Each of 18 minutes)				
WEIGHT(W)=5				
UNIT COST = 2.50 Lakh				
PHYSICAL	FINANCIAL	SCORE		
Target(T)	Achievement(A)	Target(T)	Achievement(A)	WxA/T
Apr,17	0	0.00		
May,17	0	0.00		
June,17	1	2.50		
July,17	0	0.00		
Aug,17	0	0.00		
Sep,17	0	0.00		
Oct,17	1	2.50		
Nov,17	0	0.00		
Dec,17	0	0.00		
Jan,18	0	0.00		
Feb,18	0	0.00		
Mar,18	0	0.00		
Total	2	5.00		

SECRETARY / ADDL SECRETARY
GOVT. OF INDIA / Ministry of Culture
New Delhi

SECRETARY / DIRECTOR
SALARJUNG MUSEUM
Hyderabad-500 002

Annexure to
MOU2017-18:: ACTIVITIES:: ACTIVITY WISE BUDGET:: FINANCIAL TARGETS

(Rs.in Lakhs)

ACTIVITY NO.28					ACTIVITY NO.29				
ACTIVITY NAME: INTERNAL RECEIPTS					ACTIVITY NAME: BUILDING MAINTENANCE, OFFICE				
WEIGHT(W)=5					WEIGHT(W)=				
UNIT COST = Nil					UNIT COST = Nil				
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,17	86764	35.00			Apr,17		30.00		
May,17	138513	35.00			May,17		30.00		
June,17	120000	25.00			June,17		30.00		
July,17	100000	25.00			July,17		30.00		
Aug,17	100000	25.00			Aug,17		32.50		
Sep,17	90000	20.00			Sep,17		32.50		
Oct,17	110000	45.00			Oct,17		32.50		
Nov,17	120000	45.00			Nov,17		32.50		
Dec,17	145000	45.00			Dec,17		30.00		
Jan,18	130000	30.00			Jan,18		30.00		
Feb,18	120000	20.00			Feb,18		30.00		
Mar,18	90000	20.00			Mar,18		30.00		
Total	1350277	370.00			Total		370.00		

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, House Keeping, Lawn, Garden and day to day general maintenance of Museum.



Jt. DIRECTOR
SALARJUNG MUSEUM
Hyderabad-500 002



Deputy Secretary
Ministry of Culture
Govt. of India
New Delhi

Name of the Autonomous organisation: SALAR JUNG MUSEUM

MOU FOR THE YEAR 2017-2018

Actvty No.	Name of the Activity	Physical target	Financial target (Rs. in lakhs)	
1	Outreach programmes workshops, competitions	10	7.50	
2	Publication of pamphelts	2	5.00	
3	Exhibitions Seminars	15	17.50	
4	Collaboration with schools, colleges, institutions	4	10.00	
27	DTH Content	2	5.00	
5	Implementation of JATAN	12000	15.00	
6	Objects conserved & preserved	200	17.00	
8,9,10	Capacity Building	6	5.00	
7	Library & Manuscript Conservation	1525	10.00	
11	Swachh Bharat	8	5.00	
12	RFID Tagging	17000	20.00	
13	2D Photography	12000	0.00	No Financial Target. (In House)
14	3D Mapping	3000	0.00	No Financial Target. (In House)
15	3D Photography equipment	2	6.00	
16	Maintenance of security equipment	12	90.00	
17	CISF Security	12	1043.00	
18	Project Building: Creation/Improvement of visitors amenities	3	58.00	
19	Interactive Activity Centre	1	20.00	
20	Modernisation of Galleries, Display techniques	4	78.00	4 Galleries
21	Museum Development works	4	43.00	(4 units)
22	Acquisition of library books	4	10.00	(4 units)
23	Conservation Equipment	1	5.00	
24	Upgradation of Security Equipment	1	25.00	
25	Digitization & Documentation Equipment	1	5.00	
29	Building, Office Maintenance		370.00	
		45817	1870.00	

26	Visitors	1350000	
28	Internal Receipts - by way of Admn Fee & others (Activity No.29)		370.00

Net Expenditure :		1500.00
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अति निम्न
उप सचिव / Deputy Secretary
सांस्कृतिक मंत्रालय / Ministry of Culture
भारत सरकार / Govt. of India
नई दिल्ली / New Delhi

अति निम्न
A. DIRECTOR
सालर जंग संग्रहालय / SALAR JUNG MUSEUM
हैदराबाद / Hyderabad-500 002