## 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.
  - 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

अर्धे मिश्र / RIDDHI MISHRA
चप राविव / Deputy Secretary
संस्कृति मंत्रालव / Ministry of Culture
भारत फरकार / Govt. of India
नई विस्ती / New Delhi.

अर DIRECTOR

सालारजंग संग्रहालय /SALAR JUNG MUSEUM
वैद्यालाद / Hyderabad-500 002

2. The MoU is made on this <u>O3<sup>rd</sup> May</u>, <u>2017</u> 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 <u>Rs. 1500.00</u> 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.
- 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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अधि निमा / RIDDHI MIGHRA उप सविव / Deputy Secretary संस्कृति मंत्रालय / Ministry of Culture भारत संस्कृत / Govt of India वर्ध विक्ती / May Politi

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भानारजेन संग्रमानच /BALAR JUNG MUSEUM हेदगनाद / Hyderabed-500 CC2 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

- 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.

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त्रहारी गिमा अशामा MISHR^ उप स्थिव / Deputy Secretary संस्कृति मंत्रालय / Ministry of Culture भारत सरकार / Govt of India गर्द दिस्ती / New Politi 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.

### 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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त्रहारि मिश्र / RIDDHI MISHRA चप चित्रव / Deputy Secretary संस्कृति मंत्रास्त्र / Ministry of Culture भारत चनकार / Govt. of India नई दिल्ली / New Dohi And

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### 4. <u>Parliament Matters</u>

- 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

- 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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Jt. DIRECTOR मालारजंग संग्रहालय /SALAR JUNG MUSEUM हेदरावाद / Hyderabad-500 302 iv. The Salar Jung Museum shall ensure timely disposable of RTI applications and appeals. Museum shall also furnish / upload certificate / report on RTI portal as per the extant guidelines.

v. For disposable of public grievances and complaints the Salar Jung Museum should ensure that an effective grievance redressal mechanism is in place to ensure timely disposable 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 / Programes 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

কানি নিজ / RIDDHI MISHR/ বৰ্ণ কৰিব / Deputy Secretary কাৰ্ট্য নিমালয় / filinistry of Culture কাৰে কাৰোৰ / Govt. of India নাই বিজ্ঞা/ New Delhi

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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.

ऋधि पिस्र / RIDDHI MISHR/ स्प सचिव / Deputy Secretary संस्कृति मंत्रात्व / Ministry of Culture भारत प्रावास / Govt of India वर्ष दिस्ती / New Politi AL DIFECTOR MINES WHERE IN THE STREET OF THE

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.

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Signature on behalf of
Ministry of Culture
The Deputy Secretary

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Signature on behalf of Salar Jung Museum

और DIRECTOR
मालारजंग संग्रहालय /SALAR JUNG MUSEUM
हेदराबाद / Hyderabad-500 002

# 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.	Item	Targets for the
No.		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	Swachcha 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

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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	Virtual Tour guide
	Museum	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

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SI.No.	(A) Object Head Wise Break Up	Allocation for	Activity
		GIA-31-	No.
	,	General	
		Rs. in lakhs	c
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		16
	Equipment	90.00	
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	

SI.No.	(B) Object Head Wise Break Up	Allocation for	Activity
		GIA -35-CCA	No.
		Rs. in lakhs	
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	10.00	22
	Books		
6.	Conservation	5.00	23
7.	Digitization & Documentation,	5.00	25
	Equipment		
8.	3D Photography Equipment	6.00	15
9.	Upgradation of Security & Safety	25.00	24
	Equipment		
	TOTAL: (B)	250.00	





SALARJUNG MUSEUM, HYDERABAD.

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

(Rs.in Lakhs)

(Rs.in Lakhs)

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		0.75		Ь	May,17
		0.00		0	Apr,17
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	Achieve		Achieve		
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		WEIGHT(W)= 2	WEIGH.		
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						-							ment(A)	Achieve	ICAL	<b>UNIT COST</b>	WEI	OUBLICATIO	ACTI
5.00	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	2.50	0.00	0.00	0.00	Target(T)		FINA	UNIT COST = Rs.2.50 LAKHS	WEIGHT(W)= 1	N OF PAMP	ACTIVITY NO.2
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Aug,17 Sep,17 Oct,17

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Feb,18 Jan,18 Dec.17 Nov,17

Mar,18

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	Achieve		ement		
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		ACTIVITY NO.3	ACTIVIT		

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	SCHOOLS	ACTIVITY NAME:COLLABORATION WITH SCHOOLS,	E:COLLABOR	TIVITY NAM	AC
		NO.4	ACTIVITY NO.4		
hs)	(Rs.in Lakhs)				

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

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**ACTIVITY NO.5** 

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3	1.00	1.25	1.375	1.375	1.125	1.25	1.50	1.50	1.50	1.25	1.00	0.875	Target(T)		FINANCIAL	.0.00125/- la	Γ(W)=4	ATION OF JA
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M. DIRECTOR

BERRY STRIKT / SALAR JUNG MUSEUM

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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
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May,17 200	Apr,17 100	Target(T)		PHYSICAL	CZ		ACTIVITY NAME: LIBRARY & MANUSCRIPTS CONSERVATION	
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Jan, 18 Dec.17

150 100 150 125 150 200 200 100 150

0.84 0.56 0.84 0.76 0.84

0.84 10

Total

1775

Mar,18 Feb,18

150

सालारजेंग संग्रहालय /SALAR JUNG MUSEUM हेदराव्ह्य / Hyderabad-500 002 JE DIRECTOR

SALARJUNG MUSEUM, HYDERABAD.

Annexure to

SALARJUNG MUSEUM,

HYDERABAD.

(Rs.in Lakhs)

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

	Mar,18 0	Feb,18 0	Jan,18 1	Dec.17 1	Nov,17 1		Oct,17 0 -							Targe		PHY. Apr,17 0 May,17 0 June,17 0 July,17 0 Aug,17 2 Sep,17 1 Oct,17 0 -	Target( 0 0 0 1	Target( 0 0 0 2 1	Target( 0 0 0 1 1	ACTIVITY NAME: T PHY:  P
														ent(A)	Achievem ent(A)	PHYSICAL Achievem T) ent(A)	UNIT COST = Rs. 0.833  SICAL FINA Achievem ent(A) Target(T) 0.00 0.00 0.00 0.00 1.67	WEIGHT(W)= 3  UNIT COST = Rs. 0.  SICAL  Achievem   Target   0.0 0.0 0.0 1.6	WEIGHT UNIT COST SICAL Achievem ent(A)	TRAINING(CAP WEIGHT UNIT COST SICAL Achievem ent(A)
5.00	0.00	0.00	0.833	0.832	0.833	0.00		0.832	1.67	0.00 1.67 0.832	0.00 0.00 1.67 0.832	0.00 0.00 0.00 1.67 0.832	0.00 0.00 0.00 0.00 1.67	Target(T) 0.00 0.00 0.00 0.00 1.67 0.832	Target(T) 0.00 0.00 0.00 0.00 1.67	FINANCIAL	Target(T) 0.00 0.00 0.00 1.67	T(W)= 3 = Rs. 0.833 FINAN Target(T) 0.00 0.00 0.00 1.67 0.832	T(W)= 3 = Rs. 0.833 FINAN Target(T) 0.00 0.00 0.00 1.67 0.832	T(W)= 3 = Rs. 0.833 = Rs. 0.833 FINAN Target(T) 0.00 0.00 0.00 0.00 0.00
														ment(A)	Achieve ment(A)	Achieve ment(A)	Achieve ment(A)	Achieve ment(A)	NCIAL Achieve ment(A)	NG PROGRA
														WxA/T	WxA/T	SCORE WxA/T	SCORE WxA/T	SCORE WxA/T	SCORE WXA/T	SCORE WXA/T

													xA/T		SCORE		-	ME)	
lotal	Mar,18	Feb,18	Jan,18	Dec.17	Nov,17	Oct,17	Sep,17	Aug,17	July,17	June,17	May,17	Apr,17						=	
~	, р	Н	Д	Ь	0	0	Ь	Ъ	Ъ	0	ъ	0	Target(T)		PHYSICAL			ACTIVITY NAME:SWACHCH BHARAT CAMPAIGN	
													ment(A)	Achieve	ICAL	<b>UNIT COST</b>	WEIGH	ME:SWACH	ACTIVIT
5.00	0.625	0.625	0.625	0.625	0.00	0.00	0.625	0.625	0.625	0.00	0.625	0.00	Target(T)		FINA	UNIT COST = Rs. 0.625	WEIGHT(W)=4	ICH BHARAT	ACTIVITY NO.11
													ment(A)	Achieve	FINANCIAL			CAMPAIGN	
													WxA/T		SCORE				



AMERICA BIBLIAN ISALAR JUNG MUSEUM

\$57956 / Hyderabad-500 002

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

Total	Mar,18	Feb,18	Jan,18	Dec.17	Nov,17	Oct,17	Sep,17	Aug,17	July,17	June,17	May,17	Apr,17						Ą			
17000	2000	2000	3000	2000	3000	3000	2000						Target(T)		PHYSICAL	TINU		ACTIVITY NAME:RFID TAGGING OF Objects & Books			
													ment(A)	Achieve	ICAL	COST = Rs.0	WEIGHT(W)=4	RFID TAGE	ACTIVITY NO.12		
20.00	3.32	2.24	3.32	2.24	3.32	3.32	2.24						Target(T)		FINANCIAL	UNIT COST = Rs.0.00118 LAKHS	(W)=4	ING OF Obje	NO.12		
													ment(A)	Achieve	VCIAL	SF		cts & Book			
														WxA/	SCORE			G		(Rs.in Lakhs)	
Total	Mar,18	Feb,18	Jan,18	Dec.17	Nov,17	Oct,17	Sep,17	Aug,17	July,17	June,17	May,17	Apr,17	,		,				×	hs)	
12000	800	1000	1100	1100	900	1000	1200	1200	1200	1000	800	700	Target(T)		PHYS	UNIT		ACTIVITY			
								2					ment(A)	Achieve	PHYSICAL	COST = Rs.	WEIGHT(W)=3	NAME: 2D F	ACTIVITY NO.13		
#										*			Target(T)		FINA	LAKHS	V)=3	ACTIVITY NAME: 2D PHOTOGRAPHY	0.13		
													ment(A)	Achieve	FINANCIAL			ΥНС			
										.0			WxA/T		SCORE					Lakhs)	(Rs.in

Includes the cost of RFID Equipment

VEHISIM IFIGGIEZ/ INTEL RUSK

संस्कृति संदासय / शिलांडरंग् वर ट्यांवाय an what / Deputy Secretary

शहरत करकार / Govt of India

# No Financial Target since in house material is used.

JE DIRECTOR

मानारजंग संग्रहालय /SALAR JUNG MUSEUM ्रीवराष्ट्रांव / Hyderabad-500 002

(Rs.in Lakhs)

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

Targ			#		3000	Total
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING WEIGHT(W)=5 UNIT COST = Rs. PHYSICAL FINANC PHYSICAL Target(T) 100 150 150 150 350 350 350 350 350 350 350 350	1				250	Feb,18
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5  UNIT COST = Rs.  PHYSICAL  PHYSICAL  Achieve Target(T)  100  150  150  350  350  350  350	1				250	Jan,18
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5  UNIT COST = Rs.  PHYSICAL  PHYSICAL  Achieve  Target(T)  ment(A)  150  150  350  350  350  300  300					350	Dec.17
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5  UNIT COST = Rs.  PHYSICAL FINANC  PHYSICAL Target(T)  100  150  150  150  350  350					300	Nov,17
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5  UNIT COST = Rs.  PHYSICAL  PHYSICAL  Achieve  Target(T)  Ment(A)  150  150  350  350					350	Oct,17
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5  UNIT COST = Rs.  PHYSICAL FINANC  PHYSICAL Target(T)  Achieve Target(T) ment(A) Target(T)  100  250  350		ř	¥		300	Sep,17
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5  UNIT COST = Rs.  PHYSICAL FINANC  PHYSICAL Target(T)  Achieve  Target(T) ment(A) Target(T)  150  250					350	Aug,17
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5  UNIT COST = Rs.  PHYSICAL FINANC  PHYSICAL FINANC  Achieve  Target(T) ment(A) Target(T)  100  150					250	July,17
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5  UNIT COST = Rs.  PHYSICAL FINANC  PHYSICAL FINANC  Achieve  Target(T) ment(A) Target(T)  100					100	June,17
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING WEIGHT(W)=5 UNIT COST = Rs. PHYSICAL FINANC PHYSICAL Achieve Target(T) ment(A) Target(T)					150	May,17
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5  UNIT COST = Rs.  HYSICAL FINANC  Achieve  Ment(A) Target(T)					100	Apr,17
Y NAME: 3D MAPPING WEIGHT(W)=5 JNIT COST = Rs. FINANC		ment(A)	Target(T)	ment(A)	Target(T)	
Y NAME: 3D MA WEIGHT(W)=5 JNIT COST = Rs.		Achieve		Achieve		
ACTIVITY NO.14 Y NAME: 3D MA WEIGHT(W)=5 JNIT COST = Rs.		í	A INCAPIL I	5		
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5  UNIT COST = Rs.		CIAL	FINAN	CAI	рнусі	
ACTIVITY NO.14  ACTIVITY NAME: 3D MAPPING  WEIGHT(W)=5			ST = Rs.	UNIT CO		
ACTIVITY NAME: 3D MAPPING			Γ(W)=5	WEIGHT		
ACTIVITY NO.14			: 3D MAPPING	IVITY NAME	ACT	
			/ NO.14	ACTIVITY		

_																			
Total	Mar,18	Feb,18	Jan,18	Dec.17	Nov,17	Oct,17	Sep,17	Aug,17	July,17	June,17	May,17	Apr,17						ACTIVIT	
2						2							Target(T)		PHYSICAL	UN		ACTIVITY NAME: Procurement of 3D Photography Equipment	
													ment(A)	Achieve	ICAL	IT COST = R	WEIGHT(W)=5	curement o	ACTIVITY NO.15
6.00						6.00							Target(T)		FINANCIAL	UNIT COST = Rs. $3.00/$ Lakh	(W)=5	of 3D Photog	NO.15
									1				ment(A)	Achieve	ICIAL	5		graphy Equi	
													WxA/T		SCORE			pment	

# No Financial Target since in house materials is used

TELL THE / RIDDHI MISHRA

ख्य यभिव / Deputy Secretary

ন্ধাকুমি দ্বালয় / Binistry of Culture স্বাম্ব্য ড বেল্ড / Govt of Iodia মুখ্য বিক্ৰমি / New Dahi

M. DIRECTOR

HIERON WINDING INCHING WINDING SETTENT / Hyderated 500 002

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

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במא	-	
2		

(Rs.in Lakhs)

Tota			90.00		12	Total
Mar,			7.50		ы	Mar,18
Feb,			7.50		ы	Feb,18
Jan,1			7.50		ъ	Jan,18
Dec.			7.50		ш	Dec.17
Nov,			7.50		ш	Nov,17
Oct,1			7.50		Ь	Oct,17
Sep,1			7.50		Ь	Sep,17
Aug,			7.50		Ь	Aug,17
July,			7.50		Ь	July,17
June,			7.50		₽	June,17
Мау,			15.00		2	May,17
Apr,1			0.00		0	Apr,17
	WxA/T	Achieve ment(A)	Target(T)	Achieve ment(A)	Target(T)	
		•				
	SCORE	CIAL	FINANCIAL	CAL	PHYSICAL	7
			UNIT COST = 7.50/- lakh	JNIT COST :	_	
			HT(W)	WEIGHT(W)		
	1ENT	ITY EQUIPN	ICE OF SECUR	MAINTENAN	ACTIVITY NAME: MAINTENANCE OF SECURITY EQUIPMENT	ACTI
			Y NO.16	ACTIVITY NO.16		

													VxA/T		SCORE			4		
Total	Mar,18	Feb,18	Jan,18	Dec.17	Nov,17	Oct,17	Sep,17	Aug,17	July,17	June,17	May,17	Apr,17								
12	1	ב	ъ	ъ	ъ	ъ	Ľ	Ь	Ь	Ь	2	0	Target(T)		PHYSICAL	U		ACTIV		
													ment(A)	Achieve	ICAL	NIT COST =	WEIGHT(W)	VITY NAME:	ACTIVITY NO.17	
1043.00	86.92	86.92	86.92	86.92	86.92	86.92	86.92	86.92	86.92	86.92	173.80	0.00	Target(T)		FINANCIAL	UNIT COST = 86.92/- lakh	T(W)	ACTIVITY NAME: CISF SECURITY	NO.17	
													ment(A)	Achieve	ICIAL			TY		
	¥												WxA/T		SCORE					

স্থানীয় শিৰ / নাচচন্য MISHRA
তথা স্বাধির / Deputy Secretary
কাজুনি প্রায়েশ / Nimistry of Culture
থাকে ড কেল / Good, of India
বাই বিক্রী / New Deltal

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নালাতেনি স্বাহালয় /SALAR JUNG MUSEUM ইবरাকার / Hyderabad-500 052

SALARJUNG MUSEUM,

HYDERABAD.

(Rs.in Lakhs)

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

ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTERN BLOCKS    WEIGHT(W)=4			0.00 <b>58.00</b>		3	Mar,18 Total
ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTERN  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL  FINANCIAL  FINANCIAL  Achieveme  May,17  0  May,17  0  May,17  0  Aug,17  0  Oct,17  0  0  0.00  Nov,17  0  1  1  1  1  1  1  1  1  1  1  1  1			0.00		0	Feb,18
ACTIVITY NO.18         ACTIVITY NO.18         ACTIVITY NO.18         WEIGHT(W)=4         WEIGHT(W)=4         UNIT COST = 19.33/- lakh         FINANCIAL         PHYSICAL       FINANCIAL         Apr,17       0       0.00         Apr,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         Dec.17       1       19.33	-		0.00		0	Jan,18
ACTIVITY NO.18         ACTIVITY NO.18         WEIGHT(W)=4         WEIGHT(W)=4         WEIGHT(W)=4         UNIT COST = 19.33/- lakh         FINANCIAL         FINANCIAL         Achieveme         Apr,17       O       0.00       Achieveme         May,17       O       0.00       19.33         July,17       O       0.00       0.00         Aug,17       O       0.00       0.00         Sep,17       1       19.34       0.00         Nov,17       O       0.00       0.00	1		19.33		Н	Dec.17
ACTIVITY NAME: - PROJECT BUILDINGWESTERN & EASTER  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL FINANCIAL  Achieve Target(T) ment(A) Target(T) nt(A)  May,17 0 0 0.00  July,17 0 0 0.00  Aug,17 0 0 0.00  Sep,17 1 1 19.33  Sep,17 1 0 0.00  Sep,17 1 0 0 0.00  Oct,17 0 0 0.00	-		0.00		0	Nov,17
ACTIVITY NAME: - PROJECT BUILDINGWESTERN & EASTERN  WEIGHT(W)=4  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL  PHYSICAL  Achieve  Ment(A)  Target(T)  Ment(A)  Apr,17  0  0 0.00  May,17  0 19.33  July,17  0 0 0.00  Aug,17  0 0 0.00  19.33  July,17  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-		0.00		0	Oct,17
ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL FINANCIAL  PHYSICAL Target(T) ment(A) Target(T) nt(A)  Apr,17 0 0 0.00  May,17 0 0 0.00  July,17 0 0 0.00  Aug,17 0 0 0.00  Aug,17 0 0 0.00  Aug,17 0 0 0.00	1		19.34		Ы	Sep,17
ACTIVITY NAME: - PROJECT BUILDINGWESTERN & EASTER  WEIGHT(W)=4  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL  PHYSICAL  Achieve  Achieve  Target(T)  Ment(A)  Apr,17  0  0.00  May,17  0  June,17  1  1  0  0.00  0.00  June,17  0  0.00  0.00	1		0.00		0	Aug,17
ACTIVITY NO.18  ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL FINANCIAL  PHYSICAL FINANCIAL  Achieve  Achieve  Target(T) ment(A) Target(T) nt(A)  Apr,17 0 0 0.00  May,17 0 1 19.33	-		0.00		0	July,17
ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL FINANCIAL  PHYSICAL FINANCIAL  Achieve  Achieve  Target(T) ment(A) Target(T) nt(A)  May,17 0 0 0.00			19.33		Ь	June,17
ACTIVITY NO.18  ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL FINANCIAL  PHYSICAL FINANCIAL  Achieve  Achieve  Target(T) ment(A) Target(T) nt(A)  Apr,17 0 0 0.00		5	0.00		0	May,17
ACTIVITY NO.18  ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL  PHYSICAL  Achieve  Achieve  Target(T)  Ment(A)  Target(T)  Achieveme			0.00		0	Apr,17
ACTIVITY NO.18  ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL  FINANCIAL		Achieveme nt(A)	Target(T)	Achieve ment(A)	Target(T)	
ACTIVITY NO.18  ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER  WEIGHT(W)=4  UNIT COST = 19.33/- lakh  PHYSICAL FINANCIAL					72	
ACTIVITY NO.18  ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER  WEIGHT(W)=4  UNIT COST = 19.33/- lakh	1	NCIAL	FINAI	ICAL	PHYS	
ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER		'n	= 19.33/- lak	UNIT COST		
ACTIVITY NO.18 ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER			HT(W)=4	WEIG		
ACTIVITY NO.18  ACTIVITY NAME: - PROJECT BUILDING -WESTERN & EASTER						
ACTIVITY NO.18		RN & EASTERI	ING -WESTE	DJECT BUILD	NAME: - PRO	ACTIVITY
			TY NO.18	ACTIVI:		

															Ш			· · · · · · · · · · · · · · · · · · ·	
Total	Mar,18	Feb,18	Jan,18	Dec.17	Nov,17	Oct,17	Sep,17	Aug,17	July,17	June,17	May,17	Apr,17						Þ	
1	0	0	0	0	0	0	0	Н	0	0	0	0	Target(T)		PHYSICAL	U		ACTIVITY NAME: INTERACTIVE ACTIVITY CENTRE	
													ment(A)	Achieve	CAL	NIT COST =	WEIGHT(W)=2	ΛΕ: INTERA	ACTIVITY NO.19
20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	00.00	0.00	0.00	Target(T)		FINANCIAL	UNIT COST = $20.00/-$ lakh	Γ(W)=2	CTIVE ACTIV	NO.19
													ment(A)	Achieve	ICIAL			/ITY CENTRE	
													WxA/T		SCORE				

ATMOGRA ATTHING MUSEUM

DETRET Hyderabed-500 DD2

स्य अधिव / Deputy Secretary परिकृति पदास्य / Binistry of Culture भारत क तहार / Govt. of India यह दिल्ली / New Delty

驱乱 向有/RIDDHI MISHRA

(Rs.in Lakhs)

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

ACTIVITY NO.20 (PLAN- CCA)

ACTIVITY NAME: REORGANIZATION OF GALLERIES AND REPLACEMENT
OF LEDs

WEIGHT(W)=4
UNIT COST = 19.50/- lakh

PHYSICAL

FINANCIAL

Achieve Achieve Achieve Target(T) ment(A) Target(T) ment(A) WxA/T

Sep,17 June,17 Apr,17 Aug,17 May,17 Oct,17 July,17 0 0 0 0 19.50 19.50 19.50 0.00 0.00 0.00 0.00

Sep,17 Oct,17 Nov,17

						WxA/T		SCORE				ACEMENT	
)	Aug,17	July,17	June,17	May,17	Apr,17							ACTIVITY	
	Ь		<b>–</b>			Target(T)		PHYSICAL	UI		of MSS/Lik	ACTIVITY NAME: MUSEUM DEVELOPMENT WORKS - False ceiling	ACT
						ment(A)	Achieve	CAL	NIT COST =	WEIGHT(W)=4	orary/veran	EUM DEVEI	TIVITY NO.2
	10.75		10.75			Target(T)		FINANCIAL	UNIT COST = 10.75/- lakh	(W)=4	of MSS/Library/verandahs,AHU's,ACs, etc	OPMENT W	<b>ACTIVITY NO.21 (PLAN-CCA)</b>
						ment(A) WxA/T	Achieve	CIAL			ACs, etc	ORKS – Fals	2)
						WxA/T		SCORE				e ceiling	

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Jan,18

19.50

10.75

10.75

0.00

0.00

Feb, 18

00

Mar,18 Total

4

78.00

Dec.17
Jan,18
Feb,18
Mar,18
Total

43.00

Nov,17

Dec.17

00

A DIRECTOR

Jr. DIRECTOR

নালাকোঁয় স্বয়সাল্য /SALAR JUNG MUSEUM ইবশলার / Hyderabad-500 002

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

**ACTIVITY NO. 23** 

(Rs.in Lakhs)

ACTIVITY NAME: ACQUISITION OF LIBRARY BOOKS & MANUSCRIP IS UNIT COST = 2.50/- lakh WEIGHT(W)=5

Target(T) Achieve ment(A) Target(T) ment(A) Achieve WxA/T

2.50

Apr, 17

May,17

June,17

PHYSICAL

FINANCIAL

2.50

Dec.17 Jan,18

Feb,18 Mar,18

2.50 2.50

July,17

Aug,17

Sep,17 Oct,17

Nov,17

Total

4

10.00

SER PA SIDDHI MISHRA

संस्कृति मंत्रातय / शिक्षांत्रमं of Culture an affect/Deputy Secretary भारत क तहार / Govt. of India नई विकरी / New Delhi

> SCORE Apr,17 Nov,17 Sep, 17 Aug,17 Feb,18 Dec.17 Oct,17 July,17 Total Jan,18 May, 17 Mar, 18 June,17 **ACTIVITY NAME: CONSERVATION EQUIPMENT** Target(T) 0.15 0.60 0.25 0 0 0 0 0 0 0 0 0 PHYSICAL UNIT COST = 5.00/- lakh ment(A) Achieve WEIGHT(W)=5 Target(T) 0.00 0.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00 3.00 1.25 0.00 5.00 FINANCIAL Achieve ment(A) WxA/T SCORE

BURNEY CHERTY SALAR JUNG MUSEUM

Sevens / Hyderabad-600 002.

SALARJUNG MUSEUM, HYDERABAD.

(Rs.in Lakhs)

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

_	-	_	_		7		S	7	_	_	7	D							
Total	Mar,18	Feb,18	Jan,18	Dec.17	Nov,17	Oct,17	Sep,17	Aug,17	July,17	June,17	May,17	Apr,17					ACTIV		
Ь	0	0	0	0	0	0	0	0.50	0.25	0.25	0	0	)	PHYSICAL			/ITY NAME:		
													ment(A)	SICAL	JNIT COST =	WEIGH	UPGRADAT	ACTIVIT	
25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.50	6.25	6.25	0.00	0.00	)	FINA	UNIT COST = 25.00 /- lakh	WEIGHT(W)=5	TON OF SEC	ACTIVITY NO.24	
													ent(A)	FINANCIAL	kh		ACTIVITY NAME: UPGRADATION OF SECURITY EQUIPMENT		
													WxA/T	SCORE			PMENT		(Rs.in Lakhs)
Total	7	_						_				_				Г	Ι	T	<u>,s</u>
tal	Mar,18	Feb,18	Jan,18	Dec.17	Nov,17	Oct,17	Sep,17	Aug,17	July,17	June,17	May,17	Apr,17					АСТ		
tal 1	/ar,18 0	eb,18 0	Jan,18 0	Dec.17 0	Nov,17 0	Oct,17 0	Sep,17 0	Aug,17 0	July,17 0	June,17 1	May,17 0	Apr,17 0	Target(T)	PHY			ACTIVITY NAME:	AC	
													Target(T) ment(A)	PHYSICAL	UNIT COST =	WEIGHT	ACTIVITY NAME: DIGITIZ	ACTIVITY NO. 2	
														-   -	UNIT COST = 5.00/- lakh	WEIGHT(W)=5		ACTIVITY NO. 25 (PLAN-CC)	
Ъ	0	0	0	0	0	0	0	0	0	ы	0	0	ment(A)	AL FINANC	UNIT COST = 5.00/- lakh	WEIGHT(W)=5		ACTIVITY NO. 25 (PLAN-CCA)	

सुन समित्र / Deputy Secretary सन्दामि मंत्रावत्र / Ministry of Culture सार्वा क त्याप / Govt. of India स्मृति क त्याप / Govt. of India REAL BY LAIDDHI WISHEY

নালাকেন নামচানক /SALAR JUNG MUSEUM ইচনাকাৰ / Hyderabad-500 002 JE. DIRECTOR

SALARJUNG MUSEUM, HYDERABAD.

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

(Rs.in Lakhs)

ACTIVITY NO. 27 (PLAN-CCA)

(Rs.in Lakhs)

(Each of 18 minutes)

**DTH Content** 

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

														'em			
													WxA/T		SCORE		
Total	Mar,18	Feb,18	Jan,18	Dec.17	Nov,17	Oct,17	Sep,17	Aug,17	July,17	June,17	May,17	Apr,17					
2	0	0	0	0	0	Ь	0	0	0	Ь	0	0	Target(T)		PHYS		
0 1													ment(A)	Achieve	PHYSICAL	UNIT COST = 2.50 Lakh	WEIGHT(W)=5
5.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	2.50	0.00	0.00	Target(T)		FINANCIAL	2.50 Lakh	(W)=5
													ment(A) WxA/T	Achieve	ICIAL		
													WxA/T		SCORE		10



S. DIRECTOR MUSCUL MUSC

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

Note: The Financial Target includes the receipts by way of admission fees, rental of parking stand, canteens, tea stalls and other	Total 1350277	Mar,18 90000	Feb,18 120000	Jan,18 130000	Dec.17 145000	Nov,17 120000	Oct,17 110000	Sep,17 90000	Aug,17 100000	July,17 100000	June,17 120000	May,17 138513	Apr,17 86764	Target(T) ment(A)	PHYSICAL	UNITO	WEIG	ACTIVITY NAME: INTERNAL RECEIPTS	ACTIVI	
includes the	370.00	20.00	20.00	30.00	45.00	45.00	45.00	20.00	25.00	25.00	25.00	35.00	35.00	Target(T)	FINA	UNIT COST = Nil	WEIGHT(W)=5	INTERNAL RE	ACTIVITY NO.28	
receipts by w		e e												ent(A)	FINANCIAL			CEIPTS		
vav of admis														WxA/T	SCORE					(Rs.in Lakhs)
sion fees, ren	Total	Mar,18	Feb,18	Jan,18	Dec.17	Nov,17	Oct,17	Sep,17	Aug,17	July,17	June,17	May,17	Apr,17					AC		s)
tal of parking											-			Target(T)	РНҮ			ACTIVITY NAME: BI		
stand cant													ā.	ment(A)	PHYSICAL	UNIT COST = Nil	WEIGHT(W)=	(	ACTIVITY NO.29	
cts ket snee.	370.00	30.00	30.00	30.00	30.00	32.50	32.50	32.50	32.50	30.00	30.00	30.00	30.00	Target(T)	FINANCIAL	ST = Nil	「(W)=	JILDING MAINTENANCE, OFFICE	NO.29	
ills and othe														ment(A) W	ICIAL			NCE, OFFICE		
				1											. 1	1			. 1	i

WxA/T

SCORE

auditorium. 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

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

अहारित निम्म / FUDDHI MISHR/ स्म सरिव / Deputy Secretary संस्कृति पंजासम् / Sunt of Outure प्राप्त सरकाम / Sunt of India सर्व दिस्ती / New Daini

JE DIRECTOR

নান্দেবর্তার স্বীয়ান্ত্রের /SALAR JUNG MUSEUM উদ্যোজার / Hyderabad\_500 002

# 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)	
riotivity ivo.	Outreach programmes			
1	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	1
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	
***************************************	Internal Receipts - by way of Admn Fee &		
28	others (Activity No.29)		370.00

Net Expenditure: 1500.00

त्रहाद्धि निम क्रिकाटाटामा Michies A स्प स्थित / Deputy Secretary संस्कृति मंत्रात्त्व / Ministry of Calture भारत रुज्यात / Govt. of India नई दिल्ली / New Delhi

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